



Boston Public Schools FY2006 BUDGET

School Committee:

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Adopted March 23, 2005

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EXECUTIVE SUMMARY

It is our hope that in Fiscal Year 2006 (FY2006), the Boston Public Schools (BPS) is beginning to see some of the first dim rays of fiscal light at the end of the dark economic tunnel we have found ourselves in for the past few years. These have been challenging financial times, but we have collectively focused our limited resources to most effectively support our instructional priorities.

There is no question that our budget in the coming fiscal year will still be tight, but we are optimistic that the expected level of resources will allow us to begin a multi-year process of revitalization following the severe fiscal challenges of the past few years. Specifically, the FY2006 budget should allow the BPS to restore some of the budget reductions that schools have experienced over the past two years, implement a limited number of critical instructional initiatives, cover our fixed costs, and begin to make appropriate investment in our support infrastructure.

This budget is the result of detailed resource allocation discussions among the Superintendent's leadership team and other BPS staff, conversations and prioritization in each school community, deliberations by the School Committee, public input through formal budget hearings, and the discussion and appropriation of the budget by the Mayor and the City Council. It appropriately reflects the fiscal realities facing the City of Boston and the Boston Public Schools. This budget totals \$712,413,221 – an increase of approximately 4.7% over our total budget appropriation of \$680,206,625 in FY2005.

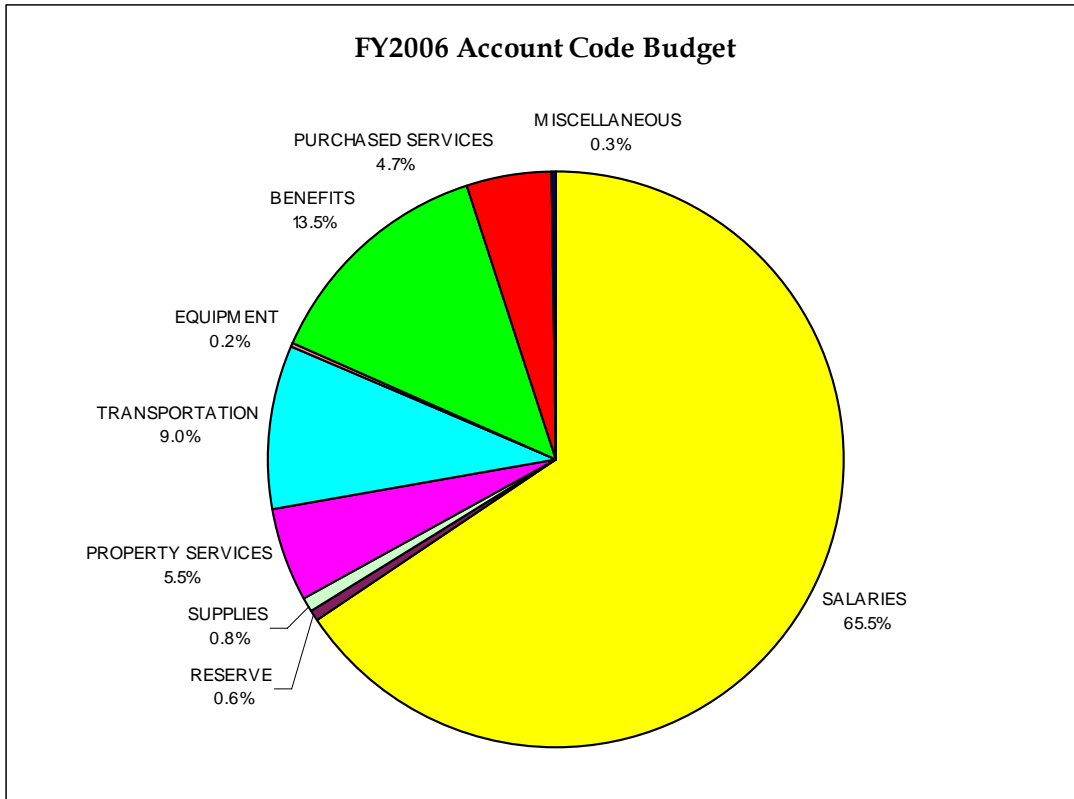
Throughout this budget development process, and indeed over the past several difficult fiscal years, we have kept our focus squarely on our educational mission, and this has both assisted us in making tough decisions, and sustained our commitment to improving teaching and learning and maintaining our progress on student achievement.

FY2006 ACCOUNT CODE BUDGET (General Fund)

The Account Code Budget is a traditional “line item” expense budget presentation.

	FY2005		FY2006	
SALARIES	\$ 446,645,187	65.7%	\$ 466,616,650	65.5%
RESERVE	\$ 1,660,982	0.2%	\$ 3,974,884	0.6%
SUPPLIES	\$ 6,274,026	0.9%	\$ 5,854,935	0.8%
PROPERTY SERVICES	\$ 37,345,931	5.5%	\$ 38,919,571	5.5%
TRANSPORTATION	\$ 60,491,954	8.9%	\$ 64,092,474	9.0%
EQUIPMENT	\$ 1,488,898	0.2%	\$ 1,427,354	0.2%
BENEFITS	\$ 86,922,739	12.8%	\$ 96,382,562	13.5%
PURCHASED SERVICES	\$ 37,400,395	5.5%	\$ 33,210,116	4.7%
MISCELLANEOUS	\$ 1,976,513	0.3%	\$ 1,934,675	0.3%
TOTAL	\$ 680,206,625	100.0%	\$ 712,413,221	100.0%

ACCOUNT CODE PIE CHART (General Fund)

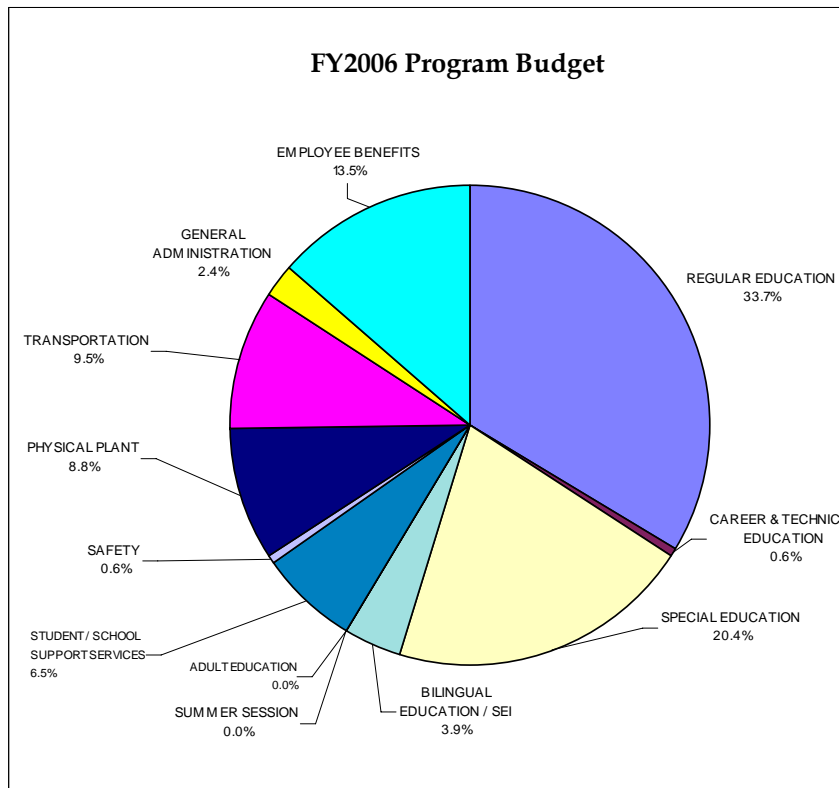


FY2006 PROGRAM CODE BUDGET (General Fund)

The Program Code Budget allows for a programmatic presentation of how the BPS spends its money.

	FY2005			FY2006		
REGULAR EDUCATION	\$	233,151,943	34.3%	\$	239,905,784	33.7%
CAREER & TECHNICAL EDUCATION	\$	4,169,159	0.6%	\$	4,139,201	0.6%
SPECIAL EDUCATION	\$	143,657,893	21.1%	\$	145,535,028	20.4%
BILINGUAL EDUCATION / SEI	\$	26,658,356	3.9%	\$	27,504,033	3.9%
ADULT EDUCATION	\$	289,980	0.0%	\$	325,908	0.0%
SUMMER SESSION	\$	251,674	0.0%	\$	257,748	0.0%
<u>SUBTOTAL INSTRUCTION</u>	\$	408,179,005	60.0%	\$	417,667,702	58.6%
STUDENT / SCHOOL SUPPORT SERVICES	\$	41,844,502	6.2%	\$	46,621,278	6.5%
SAFETY	\$	3,895,284	0.6%	\$	4,220,952	0.6%
PHYSICAL PLANT	\$	59,627,594	8.8%	\$	62,917,487	8.8%
TRANSPORTATION	\$	63,636,578	9.4%	\$	67,775,400	9.5%
GENERAL ADMINISTRATION	\$	16,150,923	2.4%	\$	16,827,840	2.4%
EMPLOYEE BENEFITS	\$	86,872,739	12.8%	\$	96,382,562	13.5%
<u>SUBTOTAL SUPPORT</u>	\$	272,027,620	40.0%	\$	294,745,519	41.4%
TOTAL	\$	680,206,625	100.0%	\$	712,413,221	100.0%

PROGRAM BUDGET PIE CHART (General Fund)



What this Budget Accomplishes

The Boston Public Schools FY2006 budget, while not without some difficult tradeoffs, supports a number of critical priorities and achieves several important goals. These include:

- Restoration of some of the budget reductions schools have faced over the past two years (restoration of 1% of each school's budget allocation)
- Expansion of full-day Kindergarten programs for four year olds (K1 programs)
- Reorganization of two more comprehensive high schools into several small autonomous schools
- Funding of a multi-faceted strategy to address and close the "Achievement Gap"
- Supplemental resources for schools which, based on student performance, are in need of additional assistance
- Expanded capacity to engage families and community in support of student achievement
- Continuing support for the Summer Transition Program for grade 3 and grades 6-9, which had been threatened due to reductions in state grants
- A strategy to begin to address critical support infrastructure issues
- Continued resources for sustaining Math and Literacy Instructional Coaching
- Maintaining reductions in class size that we have implemented over the past several years
- Adequate funding for anticipated increases in health insurance and other inflationary costs.

In this budget, the Boston Public Schools community will continue to focus our resources on efforts to ensure that the gains we have made in student achievement and in closing the achievement gap continue.

Guiding Principles

In the development of school budgets and our overall Boston Public Schools FY2006 budget, we have once again attempted to emulate best practice. We have incorporated the following guiding principles:

- Equitable, rational and transparent distribution of limited resources among schools
- Integration of lessons learned from prior year budget processes
- Standard and public criteria for budget allocations, recognizing differences in school size, level, and programmatic mix
- A single final enrollment projection on which budgets are based
- A single budget allocation which is not expected to be reduced later in the process

- A single “probable organization” process (to assess the implications of FY06 budget decisions) based on the best information available in January
- A single staffing process completed by the end of the school year
- An “All-Funds” approach to budgeting
- Use of the budget development process as a management tool to promote efficiency, creativity and continuous improvement
- Utilization of available technology to make budget development efficient and user-friendly.

FY2006 School Budget Allocations

It is important for the public to understand that we have worked diligently, have been disciplined in our approach, have faced difficult tradeoffs and have even accepted some level of risk in order to maximize the financial resources going into school budget allocations in FY2006. Overall, schools will receive a “level service plus 1%” budget allocation in FY2006, which means that most schools should be able to sustain and build upon the level of instruction and services funded in their current FY2005 budget, even when considering increased costs.

In response to stark fiscal challenges in FY2004 we applied “across-the-board” percentage reductions to schools budget allocations. In FY2005 the budget adjustment methodology was substantially changed to distribute more equitably the impact of budget reductions. For FY2006, we have retained the basic tenets of fairness from the FY2005 strategy but, with support from the Mayor, we have implemented some critically needed restorations of school budget allocations.

Methodologically, we have implemented an allocation strategy that is characterized by an application of the standard allocation and staffing criteria (and average salaries) to the projected enrollment, and a budget allocation adjustment that, as in FY2005, excludes special education line items and is differentiated by school size and level. However, the magnitude of this adjustment is substantially less than in FY2005, resulting in a restoration of approximately 1% of each school’s budget allocation. We believe that the methodology we have employed, coupled with the increased level of resources made available, will provide schools with an equitable budget allocation and an enhanced ability to address the academic achievement needs of all students.

BPS Funding and Revenue

Budget development is both guided and constrained by estimates of revenue for the future fiscal year. While there is always some degree of risk associated with estimating revenue, I present this budget recommendation based on the best information we have available to us today, and on a reasonable assessment of the resources which are likely to be available to support our appropriation.

The Boston Public Schools relies on three primary sources of funds to support its operations: general fund appropriations from the City of Boston, state grants and federal grants. The continuing challenges emerging in all three of these areas are described briefly below.

City of Boston

The City of Boston relies primarily on two sources of revenue to fund departmental operations: property taxes (which are limited by Proposition 2 ½), and state aid. In the recent past, the Boston Public Schools' budget, due largely to the commitment from the Mayor and the support of the School Committee and City Council, had enjoyed healthy increases in appropriation levels. Over the past three years, the City, like the state and federal governments, has faced a challenging financial environment. This new economic reality has been propelled by a general downturn in the economy, reductions in major sources of revenue, and increases in fixed costs.

Overall, revenue growth for the City of Boston is expected to be modest, while fixed costs and contractual obligations will increase substantially. However, even given this revenue outlook, the Mayor's strong commitment to the Boston Public Schools and his close partnership with the Boston School Committee are reflected in this budget. The FY2006 budget reflects a General Fund appropriation of \$712,413,221 which represents a fairly robust increase (almost 5%) over the current BPS budget.

State Grants

While the Governor's budget called for a small increase in MCAS support funding, it proposed level funding for many of the grant programs the BPS has benefited from in the past. As we look to the House for its first budget proposal in the coming weeks, the legislative process is only now just beginning in earnest. We will continue to monitor the Commonwealth's budget process and assess the overall impact of both direct state grants to the BPS, and other sources of state aid to the City of Boston.

Federal Grants

We have preliminary information about FY2006 federal appropriations for programs which have traditionally supported our operations, but because many of our Federal grants flow through the state, we do not have final data on all funding sources. What we do know is the following:

- The Federal appropriation for Title I of the No Child Left Behind (NCLB) Act will see a modest funding increase. However, this overall increase in funding will be mitigated for the BPS by demographic shifts. Specifically, for the first time last year, the Title I allocation methodology was based on 2000 census data. These data reflected a decrease in the number of low-income children in Massachusetts relative to the rest of the country. Based on these dynamics, we saw a decrease in Title I going into FY2005, but anticipate a slight increase for FY2006.
- The federal appropriation for the Individuals with Disabilities Education Act (IDEA) has been increased, and therefore the Boston Public Schools is anticipating some modest growth in available IDEA funding for FY06. Much of the increase will likely be consumed by increased service requirements for students with disabilities and the increased salary and benefits costs of employees funded by the grant.
- Several of our schools are in the third and final year of funding for either Small Learning Community grants, or Comprehensive School Reform grants.
- All other federal grants are projected to be at near-level funding or to experience small decreases in order to support the increase in Title I.

We will continue to closely monitor the processes which impact Boston Public Schools revenue sources, and will keep the School Committee informed of major developments in this area.

Strategies to Balance the Budget

In order to fund our priorities, cover our increasing fixed costs, and balance this budget, multiple strategies for expenditure reduction, increasing efficiency, resource reallocation, or revenue generation have been developed and incorporated into this budget plan. Some of these strategies include:

- An “All-Funds” approach to budgeting that seeks to align all of our resources with our instructional priorities

- Recognition of continuing revenue opportunities in the form of Special Education “Circuit-Breaker” funding which reimburses the BPS for extraordinary costs associated with serving students with disabilities.
- A reliance on estimating and budgeting up front the projected savings associated with vacant budgeted positions (Lag funds).
- A careful examination of Central Office positions and programs, and implementation of reductions, recognition of efficiencies and initiation of consolidations wherever feasible.
- Savings associated with lowering unemployment costs as our workforce stabilizes.
- Multi-year “phase-in” periods for a limited number of new instructional initiatives.

Conclusion

This budget represents the Boston Public Schools’ *financial* plan to meet our *educational* goals. We will continue to align our resources and identify tradeoffs that will enable us to fund the educational priorities that go to the heart of our mission: effective teaching and learning and improved student achievement.

**BOSTON PUBLIC SCHOOLS – Administrative Organization
2004-2005**

SCHOOL COMMITTEE

Superintendent

Chief Operating Officer

Athletics

Development
BEDF

Facilities Management / P & E

Finance & Budget
Chief Financial Officer
Budget
Business Services

Fire Safety/Emergency Management

Food & Nutrition Services

Human Resources
Recruitment & Staffing
Performance Mgt. & Development
HR Information Management

Information Services (OIS)

Labor Relations

School Safety/School Police

Strategic Planning

Student Assignment

Transportation

**Deputy Superintendent
for Teaching & Learning**

Countdown to Kindergarten

Curriculum & Instruction
ELA History AWC & AP
Math Arts Academic Support
Science World Lang. Programs

High School Renewal
Adult Basic Education
Career & Technical Education

Institute for Professional Development
School Leadership Institute
Literacy Coaches
Center for Leadership Development (CLD)

Instructional Technology

Language Learning & Support Services

Unified Student Services
Alternative Education/Attendance
Compliance & Quality Assurance
Guidance Services
Health Services
Professional Development
Psychological Services
Special Education
Special Education Early Childhood
Student Support Services

TRIAD A
**Deputy Supt.
for Clusters
& School
Leaders**

Assistant Supt.
Operational
Leader
School Support
Specialist
Cluster
Leaders (3)

SCHOOLS
in Clusters
1, 2 and 3

TRIAD B
**Deputy Supt.
for Clusters
& School
Leaders**

Assistant Supt.
Operational
Leader
School Support
Specialist
Cluster
Leaders (3)

SCHOOLS
in Clusters
5, 7 and 9

TRIAD C
**Deputy Supt.
for Clusters
& School
Leaders**

Assistant Supt.
Operational
Leader
School Support
Specialist
Cluster
Leaders (3)

SCHOOLS
in Clusters
6, 8 and 10

Chief of Staff

**Deputy Superintendent for
Family & Community
Engagement**

**Family & Community
Engagement**
Family Resource Centers
FCE Training Center for
Families & Educators

Boston Compact

Communications

Equity

Legal Advisor

Ombudsperson

**Research, Assessment &
Evaluation**

**The BPS has 139 schools
in 9 clusters.**

SUPERINTENDENT'S LEADERSHIP TEAM:

- Superintendent
- Chief Operating Officer
- Chief Financial Officer
- Chief of Staff
- Deputy Superintendents for Clusters and School Leaders, Triads A, B and C
- Deputy Superintendent for Teaching and Learning
- Deputy Superintendent for Family and Community Engagement
- Assistant Superintendents, Triads A, B and C
- Cluster Leaders (9)
- Director of Human Resources
- Equity Senior Officer
- Special Assistant to the Superintendent for High School Renewal

The BPS Budget Development Process

DISTRICT

The district-wide budget development process for the Boston Public Schools (BPS) is a collaborative process which involves many contributors including: school personnel, school site councils, Budget Office personnel, City of Boston personnel, the Superintendent, the School Committee, the Mayor, the City Council and the public. The policy priorities of the School Committee and the Superintendent form the foundation and the starting point of the budget development process. The budget serves as an operational plan, stated in financial terms, for carrying out the goals of the school system.

The budget development process begins in the early fall of each year when school administrators communicate to the Department of Implementation any anticipated programmatic changes (expansion of a bilingual program for example). While compiling this information, the Department of Implementation begins to project school enrollments for the following year, based in part on October 1st actual enrollments. Projections are then reviewed and approved by the school administrators.

In early November, the Office of Budget calculates the fixed costs for the system for the following year, and the budgetary commitments already made (multi-year initiatives, for example). Also, the resource allocation and staffing policies of the district are reviewed each year to ensure that they continue to be appropriate and effective policies that will facilitate teaching and learning.

Mindful of the policy priorities of the BPS, preliminary budget figures are developed. The preliminary "all funds" budget figures are broken down by school and along with projected enrollments and anticipated staffing needs, are made available to each school principal or headmaster on the BPS Intranet by December 1st. In each school, both the head administrator and the school-site council must review and approve their preliminary school budget. A similar review and approval process takes place for each of the Central Offices.

With feedback from the schools and offices, as well as from the Superintendent's Leadership team, the Budget Office and the Superintendent develop the Superintendent's budget proposal. The Superintendent is required by law to submit a proposed budget to the School Committee by the first Wednesday in February. While the School Committee reviews the proposal and deliberates, information sessions and public hearings inform the public of the specifics of the proposed budget, and solicit feedback.

By the fourth Wednesday in March, the School Committee is required to take "definite action" (Acts 1987, Ch. 613, § 1D) on the proposed budget. According to the law, if the School Committee does not take action by this date, the Superintendent's proposed budget is automatically and officially approved. The Committee has the power to adopt, reject, reduce or increase any item before approving the budget.

Once approved the budget is submitted by the School Committee to the Mayor. The Mayor can either reduce or approve the total budget amount, but cannot change or reduce individual budget items. The Mayor is required by law to submit the budget to the City Council for appropriation by the second Wednesday in May.

The City Council usually holds public hearings on the budget before voting on it. The Council votes on the entire budget submitted by the Mayor, and cannot change or reduce individual budget items. The Council approves the budget before the new fiscal year that begins July 1st.

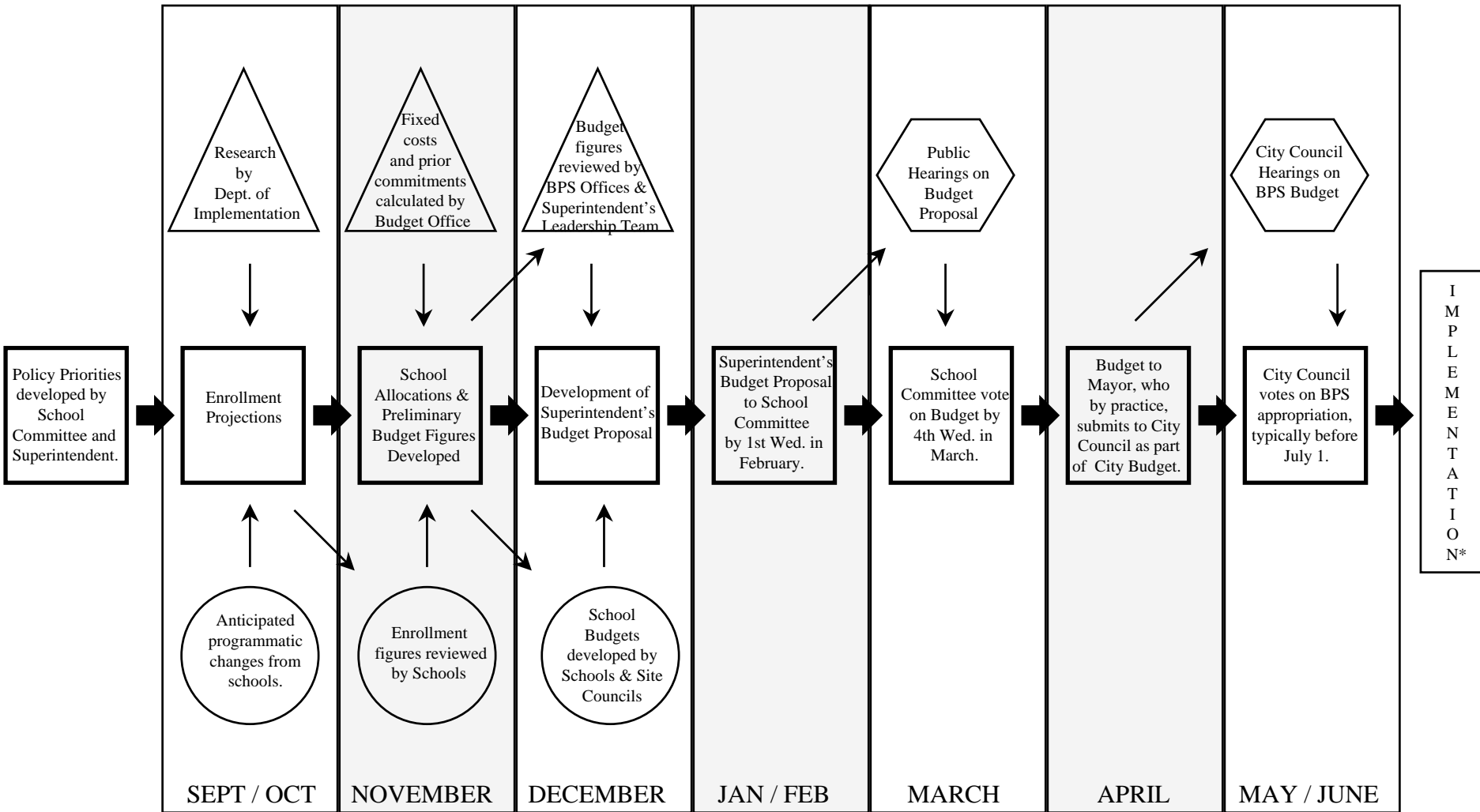
SCHOOLS

The development of individual school budgets is a critical component of the district-wide budget development process. The school budget development process is often significantly driven by contractual obligations, district-wide policies and priorities and school-based initiatives. Schools typically begin the process by providing input to the district regarding enrollment projections and programmatic requirements.

Each school is sent an electronic budget "package" from the Budget Office by December 1st. This package consists of guidelines and electronic files with the enrollment, staffing and "all funds" budget projections for the following fiscal year. School administrators review the budget package and discuss its potential impact with the school site council. In some schools, meetings with a variety of stakeholders in the school are scheduled to discuss the budget, in others the principals rely exclusively on the school-site councils for input and feedback. Both the principal and the school-site council must approve the budget package before it is returned to the Budget Office.

As the proposed budget is being developed and presented, schools begin to make decisions regarding staffing and resource allocation for the following year. Finally in October, after school begins again, projected student enrollment figures are reconciled with actual enrollments and the appropriate staffing and resource adjustments are made.

BPS Budget Development Process



* Note: Implementation includes an October reconciliation of projected to actual enrollment and related adjustments.

POLICY SECTION

In July 1996, the School Committee adopted *Focus on Children*, a comprehensive five-year education reform plan for the Boston Public Schools. This landmark measure outlined the mission of the Boston Public Schools and set ambitious but achievable goals for all schools and all children. *Focus on Children* broadly defined the five-year policy agenda for the Boston Public Schools, and the Boston Public Schools Strategic Reform Plan for the next five years, *Focus on Children II*, was recently adopted by the School Committee.

With a comprehensive plan in place, the educational initiatives and policy decisions of the Boston Public Schools are primarily evaluated in light of the goals and priorities of *Focus on Children*, and its successor *Focus on Children II*. However, the fiscal implications of policy initiatives and decisions are also of great importance in assessing their efficacy. This section will attempt to analyze several BPS policies both in terms of their relationship to furthering the goals of the five-year education reform plan and their financial impact.

MISSION STATEMENT OF THE BOSTON PUBLIC SCHOOLS

“We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.”

Focus On Children II

Unifying Goal: Accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

Lessons Learned:

- High Standards can improve achievement for all students.
- Schools must be accountable to all stakeholders.
- Instructional Leadership is critical: Principal & Instructional Leadership Teams.
- Teachers, Schools & Districts improve instruction through collaboration and sharing best practices.

Achievement Gap

CONTEXT

Over the past several years, increasing attention and scrutiny have been focused on the differences in academic achievement that exist between various student groups. Under the leadership of Superintendent Payzant, the Boston Public Schools community has made a strong commitment to closing this “Achievement Gap” so that all children are learning at proficient levels. Specifically, the BPS will strive to close the achievement gaps that exist and persist among students of various races and ethnicities; educational programs (regular education, special education and programs for English Language Learners); socio-economic backgrounds; and genders.

The Superintendent’s Leadership Team (SLT), under Dr. Payzant’s direction, has investigated, discussed and recommended a comprehensive strategy to address achievement gaps in the Boston Public Schools. The team reviewed national and district data, consulted readings and articles from experts, and heard presentations from student researchers and successful BPS principals. This research, together with findings from simultaneous community forums helped to identify trends and solidify recommendations.

The clear expectation is that every member of the BPS community - students, parents, teachers, paraprofessionals, principals, central and school staff, partners and others - will share an awareness of these achievement gaps; a belief that these gaps can be closed; and a personal commitment to closing them. A plan for initiating and internalizing this work in schools and central offices has been developed utilizing an intensive professional development model that strengthens our capacity at all levels of the Boston Public Schools organization to address and eliminate the achievement gap.

POLICY

As part of his FY2006 budget recommendation, Superintendent Payzant has offered his vision of an integrated three-part plan to address the achievement gap through intensive professional development for teachers and other adults in the Boston Public Schools. While more work needs to be done in order to finalize the details of the strategy, the three coordinated components will include:

- 1) A program of intensive professional development in multiple instructional strategies to support teachers who serve students with special needs. This training will actually begin in FY05, and start by concentrating on schools with the greatest academic needs in special education.
- 2) Instructional support and rigorous coursework for teachers who have English Language Learners in their classes. In order to meet requirements of the state, and the *No Child Left Behind Act* (NCLB) this effort will move teachers toward being designated as “highly qualified” to serve students who are “limited English proficient.” (LEP)
- 3) A comprehensive effort, beginning with the leadership of the school district and quickly expanding to include school based teams, to address cultural competency, ensure uniformly high expectations and examine other issues and dynamics related to racial, ethnic, gender and socio-economic achievement gaps.

SCHOOL COMMITTEE VOTES

On April 25, 2001, the School Committee adopted “Focus On Children II: Boston’s Education Reform Plan 2001-2006” which explicitly calls for closing of the achievement gap. You can read the full document at www.boston.k12.ma.us/teach/foc.asp

OUTCOMES

The multi-faceted plan outlined above will actively engage the Boston Public Schools community in an intense and far-reaching effort to understand, address and eradicate a variety of student achievement gaps. Starting in FY2005 and continuing into FY2006, virtually every employee of the Boston Public Schools will be involved in this challenging, necessary, and (we expect) fruitful work in some capacity.

FINANCIAL IMPACT

The Boston Public Schools has committed a combined total of \$3.7 million to the effort to close the achievement gap in FY2005 and FY2006. Much of the work will be funded through grants, most notably Federal Title I (NCLB) and funding from the *Individuals with Disabilities Education Act* (IDEA), with a \$700,000 commitment from the General Fund for FY2006.

Accreditation Policy

CONTEXT

The inputs and outcomes of private and public schools are monitored and periodically audited by the New England Association of Schools and Colleges (NEASC), a regional accrediting body. If a school does not meet the accreditation requirements of the NEASC, it can be given a warning, be put on “probation,” or ultimately the school’s accreditation may be withdrawn. NEASC is a private organization, and therefore a school’s legal authority to grant diplomas and its ability to meet the requirements of all state and federal education statutes is not dependent on accreditation. However, NEASC accreditation is widely acknowledged as one indicator of a quality school.

As of early 1995, a handful of Boston’s high schools had been placed on probation, or given a warning by NEASC. One school, the Jeremiah E. Burke High School, had its accreditation withdrawn. However, the Jeremiah E. Burke High School regained its full accreditation in September 1998.

POLICY

In February 1995, the Mayor and the School Committee committed to achieving and maintaining full accreditation for all Boston Public Schools. A comprehensive, coordinated effort began in May 1995 with the establishment of the High School Accreditation Oversight Task Force to monitor accreditation efforts in the Boston Public Schools. A detailed Accreditation Plan was developed, outlining how each individual school will meet and maintain the standards required for accreditation. In addition, an extensive review and significant upgrade of library materials and facilities was undertaken to support accreditation efforts.

OUTCOMES

Since January 1996 fourteen high schools have had their accreditation status maintained or upgraded to full accreditation by the NEASC. The current status of each high school follows:

High School	Current Status	Accreditation Status Voted
Boston Latin School	Accredited	October, 2001
Boston Latin Academy*	Accredited	March, 1996
Brighton High School*	Accredited	May, 2002
Burke High School*	Accredited	September 1998
Charlestown High School*	Accredited	January, 1999
East Boston High School*	Accredited	December, 2000
English High School*	Accredited	October, 1997
Fenway High School*	Accredited	May, 2002
Hyde Park High School*	Accredited	December, 2001
Madison Park Technical Voc. HS*	Accredited	May, 1996
O’Bryant High School	Accredited	March, 1994
Snowden International High School*	Accredited	April, 1997
West Roxbury High School*	Accredited	January, 1999

* fully accredited since January 1996.

- Significant resources were committed over multiple years for acquisition of new materials and equipment, computers, software and on-line services.
- All Library Media Centers now have a minimum of 2 computers at the elementary level, 4 at the middle school level, and 10 at the high school level. All high schools were assigned one library paraprofessional who was required to take a minimum of 15 hours of training.
- Included in the FY2004 Capital Budget was a request to fund the construction of the renovations at the Jeremiah E. Burke High School, which will add a new library, cafeteria and gymnasium. In the FY2006 Capital Budget is a request for \$550 thousand to perform needed renovations at Charlestown High School, which will enable the school to be reaccredited in school year 2005-2006.

FINANCIAL IMPACT

Funding to support accreditation for all high schools represents a \$187.0 million multi-year commitment from the City of Boston’s capital budget, of which \$88.3 million was spent on the major renovation of three schools (Hyde Park & East Boston Highs, and Boston Latin.) The balance of \$98.7 million was spent or is committed to the remaining ten (10) high schools. This amount does NOT include an additional \$18.3 million previously spent on the former Boston, Dorchester and South Boston High Schools. These three schools have transitioned into seven smaller high school programs.

The amount spent and committed to, from the capital budget, by high school, is as follows:

High School	Total
Boston Latin School	34,635,000
Boston Latin Academy	3,600,000
Brighton High School	5,304,000
Burke High School	47,300,000
Charlestown High School	7,460,000
East Boston High School	25,802,800
English High School	2,000,000
Fenway High School	2,482,000
Hyde Park High School	28,300,000
Madison Park Technical Voc. HS	12,588,000
O’Bryant High School	11,800,000
Snowden International High School	1,400,000
West Roxbury High School	4,400,000
	187,071,800

An important impact of accreditation on the operating budget has been the incorporation of staff allocation requirements that support accreditation into the standard criteria. Specifically, guidance counselors, guidance clerical support, librarians and library aides are tied to the enrollment driven staffing allocations. Additional funding for such positions has been incorporated into the budget in previous fiscal years, and so accreditation requirements will not require new additional monies in this FY2006 operating budget.

BOSTON LATIN SCHOOL

Current Status - Accredited

In August 1998, the State Department of Education notified the BPS that it had awarded them a grant for the \$34.2 million project to completely renovate Boston Latin School. This award provided a 90% reimbursement under the School Buildings Assistance Act. An architect and a project management firm were hired to develop the new educational program which included; the construction of a new cafeteria, library media center, art and music rooms, science laboratories, handicap access upgrade, fire alarm system, and public address system including a bell and clock system. In addition, there was a full technology upgrade, new lighting, new heating system and other classroom improvements.

Construction on the project began in June 1999. It was completed in July 2001 and full accreditation was restored in October 2001. An allocation of \$394 thousand was approved in the FY2003 capital budget for additional masonry pointing. The total amount spent and committed to Boston Latin School is \$34.6 million. Boston Latin School will have its next NEASC decennial visit in the fall of 2005.

BOSTON LATIN ACADEMY

Current Status - Accredited

In March 1996, the NEASC voted to remove the school from warning status and restore it to full accreditation. The interior of the facility has been painted and significant masonry repairs have been completed. The school submitted its five-year follow-up report in March 1998. In June 1998, the Commission of the NEASC voted to continue the school on full accreditation. An allocation of \$400 thousand was approved in the FY2003 capital budget to replace the cafeteria floor. The total amount spent and committed to the school is \$3.6 million. Boston Latin Academy is scheduled to submit its two-year plan to the NEASC during school year 2004-2005.

BRIGHTON HIGH SCHOOL

Current Status - Accredited

In September 1996, the NEASC voted to remove Brighton High School from probation and restore it to full accreditation. In the spring of 1996, a new state of the art library/media center was constructed. In addition, new guidance offices have been built. General repairs were completed and the locker room facilities were updated. An additional \$1.4 million was allocated to complete a full electrical and technology upgrade as well as the installation of a new elevator, fire alarm system and exterior doors at the school. This work was completed in the spring of 2000. A new chair lift was installed to improve handicap accessibility, and the facility was painted in preparation for the NEASC decennial visit in September 2001, during the summer of 2001. A total of \$925,000 was included in the FY2002 capital budget to renovate the science laboratories at the school. Construction of the science laboratories was completed in August 2002. The school was reaccredited in May 2002. The total amount spent and committed to the school is \$5.3 million. Brighton High School is scheduled to submit its five-year plan to the NEASC during school year 2006-2007.

JEREMIAH E. BURKE HIGH SCHOOL

Current Status - Accredited

The Jeremiah E. Burke High School was visited by the New England Association of Schools and Colleges (NEASC) in March 1998. In September 1998, the Commission of the NEASC

officially notified the school that it had been restored to full accreditation. Significant facility improvements have been made to the school including the replacement of the roof, expansion and remodeling of the school library, installation of a new public address system, emergency lighting improvements and the construction of a new dance studio. In addition, a new health suite was constructed, new lighting was added to the auditorium, masonry repair was completed and the building was completely painted.

The Burke Technology Plan has been fully implemented. Classrooms and offices have been fully wired, computers installed and an electrical upgrade was completed. The total amount previously spent was \$7.5 million. An additional allocation of \$39.8 million was approved in the capital budget for a major renovation and expansion of the school. This project, currently in design with anticipated completion in the fall of 2007, will add a new library, cafeteria and gymnasium.

CHARLESTOWN HIGH SCHOOL

Current Status - Accredited

Charlestown High School submitted a special progress report to the NEASC on November 1, 1998. The report addressed all outstanding accreditation issues at the school. Significant progress was made at the school in addressing curriculum and instruction issues. The school was completely restructured to create smaller learning communities. General repairs have been made at the school including painting the facility and upgrading the public address system. An allocation of \$6.87 million was approved in the FY2002 capital budget to repair masonry and to replace the roof and windows. An allocation of an additional \$130 thousand was approved for the remediation of an underground oil tank. The total amount spent and committed to is \$7.5 million.

Following the review of the Special Progress Report in December 1998, the NEASC voted to remove the school from probation status in January 1999 and to restore the school to full accreditation. Charlestown High School will have its next NEASC decennial visit in March 2006.

EAST BOSTON HIGH SCHOOL

Current Status - Accredited

In October 1997, State Department of Education notified the BPS that it approved a grant for the \$25.8 million project to completely renovate East Boston High School. The award provided 90% reimbursement under the School Buildings Assistance Act. Architects were hired to design the renovation which included; the construction of a new gymnasium, library/media center, cafeteria and kitchen, science laboratories, heating system, windows, screens, handicap access, elevator, fire alarm system, environmental upgrades, electrical and lighting upgrades, fire protection and sprinkler system, and electrical upgrades for technology and the installation of six computers in each classroom in the school.

Construction on the project began in August, 1998 and was completed in July 2000. In December 2000, the school was removed from probation status and restored to full accreditation. East Boston High School will have its next NEASC decennial visit in March 2005.

ENGLISH HIGH SCHOOL

Current Status - Accredited

In September 1997, the NEASC voted to remove the school from warning status and return it to full accreditation. This was the result of a decennial visit to the school by the NEASC in April of 1997. Significant facility improvements were made at the school including; installation of a new roof; masonry repair; handicap access improvements; interior painting of the facility; upgrade of the library/media center; construction of new science laboratories; new toilet partitions; new student lockers; and window replacement. A technology upgrade and new PA system was completed in the summer of 2000. The total amount spent and committed is \$2 million. English High School will have its next NEASC decennial visit in the fall of 2007.

FENWAY HIGH SCHOOL

Current Status - Accredited

In March 2002, Fenway High School became the first pilot school to become fully accredited by the NEASC. The school was cited by NEASC as a school that exemplifies a mission-driven school, where the entire school community is dedicated to having high standards for all students and having a shared vision. Fenway High School shares a building with the Boston Arts Academy and will receive a replacement of its windows and a repair of its masonry. The total amount spent and committed for this scope is \$2.5 million. Fenway High School submitted its two-year plan to the NEASC in October 2003.

HYDE PARK HIGH SCHOOL

Current Status - Accredited

In August 1997, the State Department of Education notified the BPS that it has awarded them a grant for the \$28.3 million project to completely renovate Hyde Park High School. This provided 90% reimbursement under the School Buildings Assistance Act. The scope of work completed included: the construction of a new gymnasium, library/media center, cafeteria and kitchen, and science laboratories; complete window replacement; installation of a new roof, elevator and fire alarm; electrical and lighting upgrades; full technology upgrade; handicap access compliance; new heating system; fire protection and sprinkler system installation; and the installation of six computers in each classroom in the school.

Construction on the project began in June 1998. The project was completed in July 2000. In December 2000, the school was removed from probation status and restored to full accreditation. The decennial accreditation visit of the NEASC took place in April 2001. The school was subsequently reaccredited in December 2001. Hyde Park High School also submitted its two-year plan to the NEASC in October 2003. Like the former South Boston and Dorchester High Schools, Hyde Park High School will convert to three smaller schools in school year 2005-2006.

MADISON PARK TECHNICAL VOCATIONAL HIGH SCHOOL

Current Status - Accredited

In May 1996, the school was granted full accreditation by the NEASC. The NEASC praised the educational program and noted that significant facility improvements have been made including the construction of a new library, expansion of the health center, and installation of a new roof. Classroom carpeting was replaced throughout the building with new tile. The facility was also completely painted, classroom partitions were added and a new public address system was installed.

Madison Park Technical Vocational High School had an accreditation visit in the fall by an educational organization called High Schools that Work (HSTW). HSTW assesses the performance of technical vocational high schools with regard to vocational and academic

offerings and overall school culture. HSTW also provides technical assistance to member schools particularly in the area of vocational academic integration. Madison Park has been a member of the HSTW network for five years. HSTW's findings, based on the walkthrough, noted needs in a number of critical areas. These areas include up to date equipment, adequate shop/lab resources, the ability to repair and replace equipment and professional development to familiarize teachers with state of the art equipment and curriculum. The HSTW report triggered a D.O.E. visit by a Chapter 74 audit team who reaffirmed the findings of the HSTW team. Based on the findings of both teams, a plan had to be developed quickly to remedy the situation.

The plan developed by the BPS School-to-Career Office in association with the administration of Madison Park Technical Vocational High School should remedy most of the issues. Starting in FY2001, \$1.7 million was included in the capital budget for supplies and maintenance of equipment used in the vocational education program. A total of \$5.3 million was approved in the FY2004 capital budget to complete the replacement of major HVAC components, the fire alarm system in the complex, and pool repairs. The total amount spent and committed is \$12.6 million in capital funds. Madison Park Technical Vocational High School will have its next NEASC decennial visit in the fall of 2006.

JOHN D. O'BRYANT SCHOOL OF MATH & SCIENCE

Current Status - Accredited

The John D. O'Bryant School of Mathematics and Science is fully accredited by the NEASC. Significant facility improvements have been made to the school including roof replacement, construction of new walkways and installation of a new public address system, bell system and clocks. All classroom carpeting has been replaced with new tile. A new guidance counselor position was added in 1997 to meet accreditation standards. The expansion and modernization of the library/media center was completed in September 2000. A total of \$575 thousand was approved in the FY2004 Capital Budget to perform needed renovations to ensure the school was reaccredited as a result of the Decennial NEASC Accreditation visit in November 2004. The total amount spent and committed is \$6.2 million.

SNOWDEN INTERNATIONAL HIGH SCHOOL

Current Status - Accredited

Snowden International High School was granted the continuation of full accreditation in April 1997. New windows have been installed and a new library media center has been constructed. The cost to construct the new library/media center, install new lockers, complete interior painting and repairs, install new classroom flooring, improve handicap accessibility, upgrade science laboratories, complete masonry restoration and install new windows in keeping with the historical nature of the building was \$1,244,000. Additional monies were allocated to upgrade the electrical system and install a new fire alarm system, emergency lighting system and public address and clock system. The total amount spent and committed was \$1.4 million. Snowden International High School is scheduled to host the Decennial NEASC Accreditation visit in the fall of 2005.

WEST ROXBURY HIGH SCHOOL

Current Status - Accredited

The NEASC conducted a decennial visit of the school in October 1998. Full accreditation of West Roxbury High School was continued following a vote by the Commission of the NEASC at its January 1999 meeting. In preparation for the NEASC visit, new fire alarm, bell and clock systems were installed and a full technology upgrade was completed. In addition, new

student lockers and a completely new ceiling structure were installed. A number of general repairs were also completed throughout the school. An allocation of \$1.9 million was approved in the FY2003 capital budget to replace the boiler and chiller, and to install a new escalator in the school. The total amount spent and committed is \$4.4 million. West Roxbury High School is scheduled to host the Decennial NEASC Accreditation visit in the fall of 2007; however, in a manner similar to Hyde Park High School, West Roxbury High School will convert to four smaller schools in school year 2005-2006.

Alternative Education

CONTEXT

In 1987, the Boston Public Schools and the Mayor's Office signed an agreement to fund a network of community-based, alternative education programs to provide options for students who were at risk of dropping out of high school.

Recognizing that, in education, one size does not fit all, the school department collaborated with community agencies to develop programs operated at settlement houses, neighborhood agencies, and community colleges. The hope was to provide alternatives to the unacceptable option of dropping out. Sixteen years later dropout rates have declined and the results speak for themselves.

The alternative education network in Boston is comprised of 13 programs. Ten originated outside the school department in community agencies. Three originated within the department and are operated by school department personnel. All together, these 13 programs provide a capacity of approximately 1000 seats in alternative diploma/GED programs. Some provide the traditional high school diploma through agreements with the Boston Public Schools, and others offer the General Education Development (GED) program.

The ten community programs are EDCO, El Centro del Cardenal, Little House, The Juvenile Resource Center, Community Transition School, City Roots, Dorchester Youth Alternative, St. Mary's Parenting Program, Crittenton-Hastings and ABCD. The three Boston Public School programs are Community Academy, Boston Middle Academy and the Boston Adult Technical Academy.

The network of alternative education programs in Boston, located as they are in community-based organizations throughout the city and operating autonomously, offer a unique resource to the educational fabric of the city. Offering a variety of educational programs to Boston's most at-risk youth, whose behavior or poor academic readiness interfere with their ability to be successful in a more traditional school setting, these programs offer different approaches to serving students who are over-aged and wish to continue to pursue a high school diploma; middle and high school students who have made inappropriate behavior choices; students in need of a smaller setting to assist them in continuing their education; and young women who are pregnant.

POLICY

In June and July of 1999 the School Committee adopted program and policy recommendations made by the Superintendent's Task Force on Alternative Education. The first policy recommendation and change was to eliminate disciplinary transfers and establish alternative middle/high school programs for students who repeatedly violate the BPS Code of Discipline. The second policy recommendation was to establish an alternative high school program for students who are 20 years old prior to September 1st of the school year. Additionally, the revised Code of Discipline for the Boston Public Schools, adopted by the School Committee in May 2002 serves as the principal document guiding the implementation of student disciplinary procedures.

In FY2005, the Superintendent recommended, and the School Committee approved (as part of the FY2005 Budget) a significant expansion of the three BPS alternative education programs.

FINANCIAL IMPACT

The all funds budget for Alternative Education that covers all programs including home and hospital instruction, and supervisors of attendance for FY2006 is \$9,421,088.

Arts Education Policy

CONTEXT

In April 1994, the School Committee adopted the Arts in Education Policy Recommendations that endorsed sequential training in Music, Visual Arts, Theater, Dance and Literary Arts as part of the core curriculum. It also endorsed collaboration with Boston's professional arts and cultural community, the establishment of site-based Arts' Planning Teams, student enrichment and honors programs, festivals and exhibits to showcase student artwork, and professional development in the arts for teachers. The AiE Policy Recommendations were implemented beginning in SY1995-96. An increase in the number of arts positions at the elementary schools was funded for a 5th planning & development period. Middle and high schools are gradually changing positions to provide the needed arts-specific positions. While the recent economic environment has certainly presented challenges for arts education in Boston, district level partnerships, festivals, exhibits and events have remained intact due to the commitment of the BPS leadership and community, prudent planning, and the donated time, materials and resources of BPS arts teachers, administrators and committed cultural partners.

POLICY REVISION

Over the past decade, as site-based and district wide programs began to emerge, policy revision and clarification became eminent. Focus groups of teachers, arts agencies, colleges and institutions were convened during Summer 2000 to clarify program intent, standards, and responsibility ownership for Policy implementation. The School Committee sponsored a successful and well-attended public forum for arts education in Fall 2000. Recommendations from the School Committee Forum, public gatherings, focus groups of teachers, local arts agency personnel and post-secondary arts teachers and administrators were blended with the original Policy to create a revised Arts Policy, adopted by the School Committee on May 23, 2001. Dance, Music, Theatre, and Visual Arts were retained in the Arts Education Policy. Literary Arts are now under the auspices of Language Arts.

OUTCOMES

Citywide Standards in the Arts were developed and approved during FY97. The standards were developed in collaboration with arts teachers, members of the cultural community and representatives from higher education and were based upon the National Standards for the Arts, the Massachusetts Arts Frameworks and the principles of the BPS Arts Education Policy.

Collaborative projects with the local cultural/artistic community have been initiated with the expectation that the school system will internalize the successful projects that are aligned with the Arts in Education Policy and Citywide Arts Standards. These projects include programs, exhibits, festivals, internships, workshops for teachers and a pilot school. The Boston Arts Academy (BAA) opened in the fall of 1998 with the support and guidance of BPS and the Pro Arts Consortium—Berklee College of Music, Boston Architectural Center, The Boston Conservatory, Emerson College, Massachusetts College of Art, and School of the Museum of Fine Arts, Boston.

FY2006 celebrates the fourteenth year of partnership with the Boston Ballet Citydance Program, serving all BPS third grade classrooms, with scholarships for 500 3rd graders. The Boston Symphony continues to provide scholarships for 80+ 4th – 6th graders to attend *Days in the Arts* at Tanglewood. This summer will mark the sixth year of collaboration with Bank of America/Celebrity Series for a six-week Ailey Camp/Boston for 70+ 6th – 8th grade dance-interested students. Over the past three years, VH-1 Save the Music Foundation has donated over \$625,000 in new band instruments to begin 16 elementary, 3 K-

8 and 4 middle school band programs and \$100,000 for community band programs administered by Arts in Progress. VH-1 has pledged continuing support for additional school band programs in FY2006.

C&I P/Arts will collaborate with New England Conservatory and the Massachusetts Department of Education's 2005 Summer Institute programs to provide an opportunity for Kodaly training for district music teachers and *Vocal Vacation* for qualifying BPS students. The Board of Higher Education has renewed a grant with the Massachusetts College of Art to collaborate with BPS to offer a series of professional development workshops for BPS visual arts teachers. The Arts Institute of Boston at Lesley University will provide *Extra Art*, formerly *Young Artists Program*, a summer institute for BPS high school visual arts students.

In July 2004 and 2005, C&I P/Arts collaborated with the College Board to present one-week workshops for AP Studio Art and AP Music Theory. The FY2006 College Board collaboration will include individual teacher scholarships and specialized equipment purchases. Collaborations with the Wang Center for Performing Arts/Suskind *Young At Arts*, Commonwealth Shakespeare, Boston English Speaking Union, and Boston Center for the Arts will support the 2005 BPS Theatrefest. Berklee College of Music continues to donate performance space, Saturday classes and lessons and the SYSTEM-5, summer camp for BPS students. External grants and partnerships continue to be sought and secured for student programs and teacher professional development in the arts.

In FY2005, a Federal Department of Education Arts in Education Model Development and Dissemination Grant, *Dramatic Developments*, provided funding to improve literacy by incorporating theatre techniques in language arts classrooms. This grant employs artists from five local cultural institutions. We hope to have funding continue through FY2006. C&I P/Arts received a Massachusetts Cultural Council *Creative Schools* grant for SY 2005 & 2006 to create the Boston Arts Assessment Model, student assessments in dance, music, theatre and visual arts.

FINANCIAL IMPACT

Spending to implement the Arts in Education Policy will total approximately \$11,520,192 in the general fund in FY2006. This funding predominantly supports salaries for Dance, Theatre, Music and Visual Arts teachers in the system. Limited district-wide funding exists for the following: curriculum and program development; arts assessment development; district-wide adoption purchases; teacher workshop planning, collaborating and execution; All-City Percussion Ensemble; the BPS/MFA Scholarship Program; scheduling and transportation for the Museum of Fine Arts 5th grade Visual Thinking Strategies Collaborative; VH-1 site development; BPS Scripts and Scores Library; instrumental music repair shop and warehouse; district-wide festivals and exhibits; and numerous additional collaborative projects throughout the city.

The following student festivals and exhibits have been staged over the past few years:

- Youth Arts Month Elementary Art Exhibition – 1995
- BPS/City Hall Arts Festival – 1995 – Visual Arts Exhibit only in 2002/2003
- BPS/MFA Spring Exhibit – 1996
- District Attorney's Exhibit – 1995
- After-Hours Visual Arts' Teachers Exhibit - 1998
- Grace Aznive Scholarship – unknown – prior to 1960
- Youth Arts Month Secondary Art Exhibition – 1997
- Middle School Choral Festival – 1997-2001
- Middle School Theatrefest - 1998-2001
- K-12 Dance Festival – 1998

- Elementary Honors Choir Festival – 2000-2001
- Elementary Instrumental Festival – 2001
- 5-12 Theatrefest – 2002
- 4-12 All-district Choral Festival – 2002
- 5-12 All-district Instrumental Festival – 2002

FY2006 will be the fifth year of an adoption purchasing process for textbooks, instructional materials and equipment in the arts matched to site-based programming as follows:

- FY2002
 - K-6 general music textbooks
 - K-12 visual arts textbooks
 - 6-12 theatre textbooks
- FY2003
 - High school band and orchestral instruments
 - K-12 visual arts classroom libraries and slide projectors
 - K-12 dance classroom libraries, CD's, Tapes, DVD's
 - 7-8 music textbooks
 - 5-12 band and orchestra methods books
 - K-12 vocal/instrumental music scores/student copies
 - K-12 theatre scripts
 - Choral risers – 5 sets for sharing among BPS schools
- FY2004
 - Various arts textbook sets for arts programs in new schools
 - Replacement texts and materials for programs moved/new programs due to budget cuts
 - 5-12 vocal/instrumental music scores/student copies
 - 5-12 theatre scripts
 - Scripts and Scores Library/Instrumental Warehouse facility preparation
- FY2005
 - 5-12 vocal/instrumental music scores/student copies
 - 5-12 theatre scripts
 - Scripts and Scores Library/Instrumental Warehouse facility preparation
 - Ethnic percussion instruments
 - Computer software- *Advanced Placement Music Theory*
 - Computer software/hardware – BPS district-wide Arts Assessment tools
- FY2006
 - K-12 vocal/instrumental music scores/student copies
 - K-12 theatre scripts
 - Computer software – *Advanced Placement Music Theory and Studio Art*
 - Audio equipment for theatre and dance teachers

This adoption endeavor is the most ambitious system-wide initiative for funding arts teaching materials and equipment in over half a century. Community, state and national partners are designing programs and services to feed our arts programs. The new acquisitions are providing the requisite tools for our students to grow artistically and for our teachers to implement the BPS Arts Standards and our new BPS arts assessment, BAAM.

Maintaining program stability, improvement and continued development of arts education in the Boston Public Schools continues with the ardent support of the Superintendent, School Committee, City Council and Mayor; and with support and continued collaboration with outside funders, the cultural/academic community, artist-teachers, administrators, families, and volunteers who dedicate their time and resources to support comprehensive arts education in the Boston Public Schools.

Collective Bargaining

CONTEXT

Pursuant to Massachusetts General Laws Chapter 150E, all municipal employees with the exception of managerial and confidential employees in the Commonwealth have certain organizational and representational rights. The law provides employees with the right to organize, to bargain collectively through representatives of their choosing with respect to wages, hours, and other terms and conditions of employment and to engage in lawful concerted activities that flow out of the right to organize. The Boston Public Schools' Department of Labor Relations represents the Boston School Committee in collective bargaining with its employees.

Employees of the Boston Public Schools are organized into sixteen (16) units. Fourteen (14) are governed by collective bargaining. Principals and Headmasters enter into individual contracts with the Superintendent of Schools. Managerial Employees are governed by the Managerial Compensation and Classification Plan. It also should be noted that School Bus Drivers are not employees of the school district. They bargain collectively with the contractor that provides transportation services for the Boston Public Schools (currently First Student).

POLICY

Collective bargaining agreements also serve as policy statements. Educational reform initiatives have resulted from collaborative discussions between the Boston Public Schools and the Boston Teachers Union. The most recent agreement maintained and/or expended support for certain initiatives such as:

- Increased instructional time for students
- Lower class size for all grades
- Expanded time for professional development
- Improved evaluation for teachers
- Improvements in practices to recruit and maintain appropriate teaching staff
- Greater flexibility for principals and headmasters
- Reform of Boston's High Schools
- Increased parent involvement in student learning
- Commitment to School-Based Management
- Establishment of a Center for Leadership Development
- Provision for a fifth planning and development period for teachers that resulted in additional staff to support implementation of the Arts Policy
- Lead/Mentor Teacher program
- Intervention and support for low-performing schools

SCHOOL COMMITTEE VOTES

Contract with Boston Teachers Union:	09/01/03 to 08/31/06	April 28, 2004
Contract with Administrative Guild:	09/01/02 to 11/30/06	July 20, 2004
Contract with BASAS:	09/01/03 to 08/31/06	June 23, 2004
Contract with Bus Monitors:	07/01/02 to 06/30/07	November 10, 2004
Contract with Cafeteria Workers:	09/01/00 to 08/31/03	June 13, 2001
Contract with Custodians:	09/01/02 to 08/31/08	July 20, 2004
Contract with Lunch Hour Monitors:	09/01/01 to 08/31/04	November 7, 2001
Contract with Planning & Engineering:	09/01/03 to 11/30/06	July 20, 2004
Contract with Plant Administrators:	09/01/04 to 08/31/08	November 10, 2004
Contract with School Police:	09/01/02 to 08/31/06	July 20, 2004
Contract with School Police Superior Officers	07/01/01 to 06/30/02	April 9, 2003

Contract with Storekeepers and Deliverymen: 09/01/99 to 08/31/02
Principals and Headmasters: 07/01/03 to 06/30/06
Management Employee Compensation Plan: 07/01/00

November 1, 2000
April 28, 2004
July 18, 2001

FINANCIAL IMPACT

The FY2006 budget provides for salary increases and step increases that result from existing collective bargaining agreements. The value of these increases total \$24.4 million, of which \$21.5 million is attributable to members of the Boston Teacher's Union, and \$2.9 million is attributable to all other employee groups.

Most of our collective bargaining agreements have been settled for FY2006. The contract with Storekeepers and Deliverymen has been tentative agreed upon and is pending ratification. Still outstanding are contracts with Cafeteria Workers, Lunch Monitors and School Police Superior Officers.

The FY 2006 budget does not include provisions for new collective bargaining agreements. Any increases resulting from collective bargaining will be subject to a supplemental appropriation. The following page presents an historical trend analysis and related information for each employee group.

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BOSTON PUBLIC SCHOOLS
HISTORY OF EMPLOYEE AGREEMENTS

Union Code	Employee Unit	Number Active Employees	Contract Renewal Date	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
SU7	Planning & Engineering	36	12/1/2006	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.50%	2.5%-1%
ACW	Cafeteria Workers' Association	276	9/1/2003	2% / 2%	3.00%	3.00%	3.80%	3.00%	3.00%	3.00%	TBD	TBD	TBD
AFU	² Storekeepers & Deliverymen	22	9/1/2006	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.00%	2.50%	2.5%-1%
PAA	Plant Administrators' Association	14	9/1/2008	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%
Boston Teachers Union													
BT3	- Teachers	5,441	9/1/2006	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	2.00%	2.50%	2%-1%-1%
BT1	- Paraprofessionals	1,226	9/1/2006	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	2.00%	2.50%	2%-1%-1%
BT2	- Substitute Teachers & Nurses	924	9/1/2006	4.00%	0.00%	4.00%	4.00%	4.00%	4.00%	4.00%	2.00%	2.50%	2%-1%-1%
SPP	Boston School Police	62	9/1/2006	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.00%	2.50%	2.5%-1%
AGU	Administrative Guild	390	12/1/2006	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.00%	2.50%	2.5%-1%
BAS	BASAS	295	9/1/2006	3.00%	3.00%	3.00%	3.00%	6.00%	3.00%	3.00%	2.00%	2.50%	2%-1%-1%
SLM	Lunch Hour Monitors	328	9/1/2004	3.00%	3.00%	3.00%	3.00%	3.00%	3.20%	3.10%	3.00%	TBD	TBD
SCA	Custodians' Association	433	9/1/2008	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.00%	2.50%	2.50%
BPS	¹ Managerial Employees	296	7/1/2004	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
SPS	Superior Officers' Association	23	7/1/2002	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	TBD	TBD	TBD	TBD
HMP	¹ Principals and Headmasters	137											
	- Elementary		7/1/2006	4.80%	3.00%	7.00%	3.00%	3.00%	4.00%	3.00%	2.00%	2.50%	2%-1%-1%
	- Middle		7/1/2006	4.80%	3.00%	8.20%	3.00%	3.00%	4.00%	3.00%	2.00%	2.50%	2%-1%-1%
	- High		7/1/2006	4.80%	3.00%	13.40%	3.00%	3.00%	4.00%	3.00%	2.00%	2.50%	2%-1%-1%
SBM	Bus Monitors' Association	202	7/1/2007	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%	2.00%	0.00%	2.50%

¹ Not Collective Bargaining Units

² Contract pending ratification.

Number of active employees reflects all funds, and is based on Salary Schedule Report dated February 15, 2005, and queries dated February 15, 2005 (for Management Employees, Bus Monitors and Substitute Teachers).

Management Employees: FY 03, FY04, FY05, FY06 - No increase in salary schedule. Steps are structured to allow for an average 3% increase.

Family and Community Engagement

CONTEXT

For over forty years, educational researchers have examined the impact that school, family and community partnerships have on student achievement. The research evidence indicates that family and community involvement in support of children's learning is an important component in achieving academic success for all children (Decker and Decker, 2000; Henderson and Berla, 1994; Henderson and Mapp, 2002). Research clearly shows that it takes *more* than family and community engagement in education to produce high levels of student achievement. High standards and expectations and effective teaching and learning for all children are among the most important factors identified as crucial for improving student achievement.

In February of 2004, the Office of Family and Community Engagement (OFCE) presented to the School Committee and the Superintendent a two-year strategic plan outlining several major initiatives to cultivate and strengthen partnerships among BPS staff, families, and community members. The plan was designed to recognize and operationalize what is known via the research about the impact of school, family and community partnership on student outcomes and the most effective practices to achieve partnership. The plan utilized the following resources as the basis of its outlined objectives and corresponding activities:

1. Current research on the impact of family and community engagement on student achievement.
2. The June 2000 Family and Community Engagement Task Force Report to the Boston School Committee.
3. The Superintendent's April 2002 Family and Community Engagement Plan Update.
4. Observations of current policies and practices of the Family and Community Engagement Initiative.
5. The 2002 grant funded Face-to-Face program initiative that is a partnership with the Boston Public Schools and The Home for Little Wanderers to engage parents in their children's education.*
6. Feedback collected during the spring 2004 retreat of the Family and Community Engagement Staff and partners.

* Face-to-Face is a federally funded Parent Information Resource Center (PIRC) partnership among parents, The Boston Public Schools and The Home for Little Wanderers.

STRATEGIC PLAN MISSION AND OBJECTIVES

The Strategic Plan described the mission of the OFCE as follows: *The Family and Community Engagement (FCE) Initiative of the Boston Public Schools seeks to create a culture of partnership in the district among schools, families and community members that supports high standards and quality educational outcomes for all students.*

The FCE Strategic plan identified seven strategic objectives:

1. Restructure and enhance how BPS disseminates and shares information and materials to parents, BPS staff, and community members.
2. Develop and implement a series of school-family-community partnership initiatives that span the district and focus on 1) creating family friendly schools, and 2) enabling BPS students to reach proficiency in literacy and math. Specific emphasis will be placed on initiatives to support schools in need of improvement.
3. Create a student registration process that is family-friendly and utilizes the latest technology.
4. Provide ongoing training and technical assistance to parents and school staff on effective school-family-community practices that support students' learning.
5. Update materials on and provide support for school-parent decision-making structures and governance activities.
6. Deepen level of community partnerships on the district level that support children's learning.
7. Build an infrastructure to support and carry out the mission and objectives of the FCE initiative.

OUTCOMES

Major accomplishments include the establishment of a Family and Community Engagement Ambassador program, the publication of a parent handbook, *Guide to the Boston Public Schools*, the increase in the number of schools with functioning parent councils, and the integration of FCE school-based initiatives into the BPS Whole School Improvement plan process. Initiatives planned for the 2005-2006 school year include administration of a district-wide parent survey.

Also for school year 2005-2006, the Superintendent's preliminary FY2006 budget includes a provision for part-time Family and Community Outreach Manager (FCOM) positions in 35 schools (roughly 25% of all schools), to be supported through external funds. Research and recent practice in other school districts are beginning to suggest that well trained, paid family outreach personnel can make a quantifiable difference in student achievement outcomes. The resources will be allocated to schools based on a

competitive request for proposals (RFP) process which will take place in the late spring.

FINANCIAL IMPACT

FY2006 expected funding for Family and Community Engagement stands at approximately \$4.3 million. This “all funds” figure includes the Family Resource Center budgets and school-based family and community engagement programs as well as \$895,000 in external funds for Family and Community Outreach Managers.

High School Renewal / Small High Schools

CONTEXT

National studies have indicated that students who attend small schools enjoy school more, have lower transfer and dropout rates, have closer relationships among students, teachers, and families, and do better academically. In response, the Boston Public Schools (BPS) has made a commitment to creating more small schools and small learning communities in the district as part of an overall effort to dramatically improve teaching and learning.

For several years, the Boston Public Schools has been engaged in efforts to restructure and reinvent the high school learning environment to facilitate improved instruction and high academic achievement for all students. In June, 1998 a joint Boston Public Schools / Boston Teacher's Union High School Restructuring Task Force report recommended, among other things, that all BPS high schools move toward developing smaller learning communities. These smaller groupings within schools were meant to encourage relationships, foster a sense of community among students and faculty, increase accountability for both students and teachers, and create a stable, challenging learning environment where instruction can be tailored specifically to the needs of students.

In 2001, The Carnegie Corporation of New York awarded the Boston Public Schools, in partnership with the Boston Plan for Excellence, the Boston Private Industry Council, and Jobs for the Future, a planning grant to develop a strategic plan for fundamental renewal of all Boston high schools.

In 2002, the Boston Public Schools created the Office of High School Renewal, which supports the development of small, dynamic learning environments that promote student engagement, positive relationships among adults and students, and a love of learning. Through research & development, training, support, and technical assistance the Office of High School Renewal has facilitated and supported the movement of BPS high schools into smaller learning communities and small schools.

The Bill & Melinda Gates Foundation awarded the Boston Public Schools, in partnership with Jobs for the Future, the Boston Plan for Excellence, the Boston Private Industry Council, and the Center for Collaborative Education a comprehensive multi-year grant for new small school development, starting in 2003.

OUTCOMES

As of FY2006, four comprehensive district high schools will have been broken down into thirteen (13) small autonomous high schools, each organized around a particular theme. While there may not yet be sufficient data points on quantitative assessments to adequately draw conclusions, qualitatively, the high schools which have broken into small schools have begun to see positive changes in school culture and the overall learning environment.

FINANCIAL IMPACT

In FY2006, the net incremental general fund impact of breaking down West Roxbury High School and Hyde Park High School into seven (7) small autonomous schools is approximately \$2.5 million. In addition, the BPS will receive funding from the Bill &

Melinda Gates foundation and the Carnegie Corporation of New York (please see *Private Funds* section of this document) to support the work in High Schools.

Instructional Materials / Textbook Policy

CONTEXT

When the Boston Public Schools adopted new Citywide Learning Standards in 1996, instructional materials throughout the system were dated, and largely unable to meet the challenge of improving teaching and learning and increasing academic achievement. These older instructional materials and textbooks were comprised of information and activities that neither aligned with the new standards, nor supported the Boston Public Schools' inquiry-based approach to instruction.

POLICY

The School Committee and the Superintendent have, in recent years funded system-wide upgrades in instructional materials in several academic areas, including English/Language Arts, Mathematics, Science, History/Social Studies, World Languages, and the Arts. The new instructional materials are aimed at improving academic achievement, giving students the tools they need to meet the Citywide Learning Standards, and adequately preparing students for the Massachusetts Comprehensive Assessments (MCAS).

The identification, adoption and purchase of new instructional materials are multi-year processes. To manage this ongoing initiative, an instructional materials adoption schedule has been developed and put in place. In FY2005, the following instructional materials were purchased in support of the district's instructional materials adoption plan:

- Classroom materials to support of the district's implementation of Readers' and Writers' Workshop initiatives (grades K-6) including,
 - a comprehensive reading program (Harcourt *Trophies*) in grades K-3, as part of our Reading First initiative in twelve elementary schools
 - a reading comprehension program (*Making Meaning*) in grades K-6
- Additional materials for the Arts (fine art, dance, theater, music; grades K-12)
- New instructional materials in chemistry (high school)
- Civics in Action texts and supplementary materials (grade 8)

RELEVANT SCHOOL COMMITTEE VOTES:

In November 1994, February 1995 and November 1995 the School Committee voted to adopt (and amend) a 5-year textbook adoption cycle which links the adoption of textbooks to the purchase of texts and instructional materials.

FINANCIAL IMPACT

In FY2006, additional materials will be purchased in science as part of a four-year adoption plan; in the Arts, also as part of a multi-year plan; in Geography (grade 7); in Ancient Civilizations (grade 6); in Health (middle and high school); and in English Language Arts (in continuing support of Readers' and Writers' Workshop: K-12).

Instructional Materials	FY2006
Science	\$1,353,451
The Arts	\$ 170,000
History: Geography & Ancient Civilizations	\$ 489,191
English Language Arts	\$200,000
Health	\$157,500
TOTAL	\$2,370,142

Kindergarten (K1) Expansion

CONTEXT

In 1998 the Boston School Committee, in recognition of the prevailing early education research, adopted a policy to offer full-day Kindergarten to all 5-year-olds living in the city of Boston. In order to implement this policy, some resources which had previously supported programs for 4-year olds (K1), had to be realigned to focus on expanded offerings for 5 year olds (K2).

In 1998, the Boston Public Schools also opened three new state of the art Early Education Centers. Today, approximately 15% of all Kindergarten “seats” are associated with K1 programs, while the remaining 85% of our capacity serves K2 students.

Over the past several months, Mayor Menino, the Boston School Committee and Superintendent Payzant have all expressed the desirability and the necessity to expand Kindergarten offerings for 4-year-olds in the Boston Public Schools as a way to significantly increase academic readiness for our children. The educational literature is replete with studies showing the better prepared students are for Kindergarten, the better they will fare academically throughout their academic career.

The current dynamic of declining enrollment actually presents an opportunity in terms of physical space and staff available to be redeployed to support K1. Over a multiple year transition, it is expected that the BPS will commit the resources and the facilities to expand K1 programs so that all 4-year-olds in the City will have an opportunity to begin their work on rudimentary literacy, numeracy and appropriate social interaction at an early age. By providing all students with a strong early education foundation, the BPS hopes to increase student outcomes and make progress in closing the achievement gap.

Two other factors buttress the rationale for expanding Kindergarten programs for 4-year-olds:

1. High Level of Interest and Existing Demand: Through discussions with both principals and school communities, we know that many principals and parents are eager to launch these early childhood programs. Each assignment zone in the city has a critical mass of 4-year-old children who are eager to benefit from an increased number of early education seats.
2. State Move Towards Universal Preschool: The Commonwealth of Massachusetts is considering mandating quality preschool access for every 4-year-old. By beginning to expand these programs now, the Boston Public Schools can be at the vanguard of this strategy, and have a substantial influence on the policy discourse at the state level.

POLICY

With the support of the Mayor, and at the recommendation of the Superintendent, the Boston School Committee voted in the fall of 2004 to expand Kindergarten programs for 4-year-olds (K1) by 21 full day classes in eighteen (18) schools for FY2006. These classrooms include 17 regular education and 4 Sheltered English Instruction (SEI) classrooms.

FINANCIAL IMPACT

The FY2006 general fund budget reflects \$2.48 million for teacher positions, textbooks and instructional materials, technology, furniture and minor renovations needed to expand Kindergarten1 programs.

LINC Boston Technology Plan

CONTEXT

To prepare students for life and work in the 21st century, it is essential that they have access to technology to support their learning. Since 1995, Boston Public Schools has made dramatic strides in access to and use of technology to support teaching and learning, communication, collaboration, and improved administrative functions. Continued support will be essential if the BPS is to reach the goals outlined by the Mayor and to maintain state and federal required benchmarks.

POLICY

In January 1996, as part of his “State of the City” address, Mayor Menino committed to networking all schools, and to providing one computer for every four students, and one for each teacher. The School Committee made an additional commitment to support teacher professional development to effectively use technology to support student learning, as well as funding to support the technology in the schools. In November 2001, the Mayor and Superintendent launched LINC2, Boston Public Schools’ second five-year technology plan.

LINC2 (Learning and Information Network for the Community) was developed with the involvement and support of the Mayor, the School Committee and the Superintendent. A major initiative of LINC2 is the development of MyBPS, an Intranet portal for improved communication within the entire BPS community, including teachers, administrators, students, and families. LINC2 articulates the use of technology to support Focus on Children II and the Six Essentials of Whole School Improvement as follows:

- As a support for instruction in literacy and mathematics for all students, including SPED and bilingual, and to prepare students for higher education and for careers using technology.
- As a tool to retrieve and analyze data to assess student learning and improve instruction.
- To provide and document professional development for all staff as they improve their understanding of the power of technology to enhance and customize instruction.
- To facilitate the identification and sharing of best practices in instruction.
- To support the sharing and alignment of resources.
- To connect families and community with student learning.

LINC2 will also continue the goals of LINC1 as follows.

- Complete the networks and electrical upgrade of all schools.
- Provide professional development so that all teachers will be able to use technology thoughtfully to support student learning.
- Integrate technology with Citywide Learning Standards.
- Provide appropriate support, maintenance and upgrades.

By 2006 planning for LINC3 will be underway. An assessment of the goals achieved in LINC2 will be conducted. LINC3 will build on the infrastructure put in place during LINC2 with new technologies to support teaching and learning and provide opportunities for continued and improved professional development for the BPS community.

RELEVANT SCHOOL COMMITTEE VOTE(S):

- On June 19, 1996, the School Committee voted unanimously to accept the LINC Boston Technology Plan.
- In July 1999, the School Committee voted unanimously to support Student Technology Competencies in all grades as part of the promotion policy.
- In October 2001, the School Committee approved the Superintendent’s report on LINC2 pending future budget development.

OUTCOMES

By June 2006, the LINC Boston Plan will be able to demonstrate the following accomplishments:

- Continued development and implementation of MyBPS in accordance with the MyBPS Roadmap. During the 2004-2005 school year, new features have been incorporated into MyBPS Assessment, including the availability of Science MCAS data, enhancements to the Elementary Report Card to include the K2 grade, and the first release of formative assessment data. The Individual Student Success Plan (ISSP) and Whole School Improvement Plan (WSIP) processes and reporting have been updated and integrated into MyBPS. New systems to improve the efficiency of BPS business, particularly the family resource center registration, student assignment, and transportation, are now part of the MyBPS portal. Various technology support mechanisms have been put in place to enhance the effective use of MyBPS and other instructional technologies from user documentation and training to teacher technology self-assessments. Curriculum is the focus for 2005 and a number of pilots will have been completed by June 2005 to inform next steps in this area.
- 1,500 new hardware (including computers, InFocus projection devices and printers) purchased and in use with appropriate curriculum and productivity software, replacing approximately 20% of the hardware that are more than five years old.
- 112 schools fully networked with electrical upgrades. The remaining 27 schools have their technology networks completely built-out but may not be 100% functional because the electrical distribution system must be upgraded first. These schools will receive electrical upgrades as funding permits.
- 85% of teachers have each participated in at least 50 hours of training and earned a computer for their desk.
- 1,500 teachers integrating technology with Citywide Learning Standards.
- Comprehensive technological support employing a centralized Help Desk and Technology Support Teachers in each building stipend for after-school work, and student interns.
- Families in more than 20 schools participate in Technology Goes [Home@School](#) and use MyBPS to communicate and collaborate with teachers concerning their children's classroom assignments.
- TechBoston has partnered with local universities to secure two, multi-year National Science Foundation Grants totaling \$4.2 million dollars:

1). BATEC (Boston Area Technology Education Connections) is refocusing Information Technology (IT) education by aligning the IT curriculum between the high school, community college and University of Massachusetts Boston and connecting courses with industry needs. By 2006, (2) curricula areas will be aligned and vetted by industry professionals. TechBoston is leveraging its role in the grant by expanding the region's capacity to recruit diverse students into IT-focused colleges and careers. By 2006, over 800 technology-interested students will attend a BATEC College Fair or Mini-Tech Day at an area college.

2.) ITEST (Information Technology Education Experiences for Students and Teachers) funds a collaboration between TechBoston and Northeastern University to strengthen IT and engineering education for Boston middle school students (7th and 8th graders) and other urban Massachusetts school districts. By 2006, 30 BPS middle school teachers will be trained to offer after-school robotics programs for between 300 – 600 BPS students.

FINANCIAL IMPACT

The FY2006 all funds budget for the LINC Boston Technology Plan is approximately \$13.3 million and supports the Office of Instructional Technology, Library/Media Technology, the Office of Information Services, and the TechBoston Program.

Pilot Schools

CONTEXT

Innovation in education is essential for continual school improvement. The Boston Public Schools and the Boston Teachers Union recognized this fact and collaboratively sought to develop pilot schools that would “experiment” with innovative ideas in quality instruction, and demonstrate replicable practices so that all schools would benefit from their experiences. Boston’s Pilot Schools are the result of this collaboration. Recognizing the potential promise of Pilot Schools, the Boston Foundation has provided planning grants to Boston Public Schools interested in exploring becoming BPS Pilot Schools.

POLICY

After the Pilot School concept was agreed to in 1994, a request for proposals yielded more than thirty responses. In the first year of the initiative (1995), six proposals were approved. The following year two more school proposals were approved, and in the third year, three other proposals were accepted. To date a total of seventeen pilot schools have been approved and are set to educate close to 5,500 students in FY2006, in grades Kindergarten through 12. Four existing BPS schools converted to Pilot Schools in FY04.

SCHOOL COMMITTEE VOTES

The School Committee voted to approve and affirm the Pilot School concept as part of the Boston Teachers Union collective bargaining agreements in 1994, 1997 and 2000. The School Committee also approved the Pilot Schools in each of several application “cycles.”

OUTCOMES

As of FY2006, seventeen (17) Pilot Schools will be in operation with one more new pilot school still in the approval process. The pilot schools will serve an estimated 5,477 students in FY2006. In addition, they provide an invaluable educational “laboratory” where innovative and exciting educational ideas can be developed and shared with the entire district.

Pilot School students’ test scores on national and state tests have shown consistent improvement. Recent reports by the Center for Collaborative Education have suggested that the flexibility Pilot Schools have been given with regard to budget, staffing and scheduling appear to be having a positive impact on instruction, the educational environment, post-secondary outcomes, and most importantly, student achievement.

Two Horace Mann Charter Schools (“in-district” charter schools) have been approved and are currently in operation. The Horace Mann Charter Schools will serve an estimated 535 students in FY2006. The two Horace Mann Charter schools were originally Pilot Schools, and were granted Horace Mann charter school status in FY1999.

FINANCIAL IMPACT

General fund operating expenses for pilot and Horace Mann charter schools will total approximately \$42.2 million in FY2006, an increase of approximately \$4.9 million from the FY2005 budget. It is expected that just over 6,000 students, or more than 10% of BPS total enrollment will be educated in Pilot Schools or Horace Mann Charter Schools in FY2006.

FY2006 Pilot School Summary

BPS Pilot Schools	Year Opened/ Approved	Projected FY2006 Enrollment
Lyndon Elementary	FY95	470
Young Achievers Math & Science	FY95	287
Fenway High School	FY95	292
New Mission High School	FY97	249
Greater Egleston Community High School	FY97	96
The Mission Hill School	FY98	161
The Harbor School	FY98	277
Boston Arts Academy	FY98	409
Josiah Quincy Upper School	FY99	478
Boston Community Leadership Academy	FY02	375
Tech Boston Academy	FY02	316
Orchard Gardens	FY03	646
New Boston Pilot Middle School	FY03	653
Another Course to College	FY04	224
Lee Academy	FY04	152
Mason Elementary School	FY04	211
North Zone Early Learning Center	FY04	156
Total		5,477

Horace Mann Charter Schools	Year Opened	Projected FY2006 Enrollment
Health Careers Academy	FY95	210
Boston Day and Evening Academy	FY95	325
Total		535

School Accountability

CONTEXT

In order to ensure that all students achieve academic success, individual school communities must be held accountable for student outcomes. An effective school accountability system is one that is linked to the mission and goals of the school district, aligned with other initiatives which seek to accomplish that mission, and focused on continuous improvement of teaching and learning.

POLICY

The Revised Accountability System

With the passage of the No Child Left Behind Act (NCLB), the district's role with respect to accountability became redefined. Under NCLB, federal regulations define the specific criteria for which schools will be held accountable and on which sanctions and/or rewards are based. Adequate Yearly Progress (AYP), as mandated by the federal government and interpreted by the state, is the statistic that defines whether or not a school is meeting that accountability standard, that is, whether a school is *below, at, or above meeting standards*. Thus the role of the BPS system shifts from one that establishes and measures outcomes determined by both quantitative and qualitative benchmarks to one that ensures that schools meet the federal AYP targets.

Components of the realigned BPS Accountability System

NCLB and the State Performance Ratings

The NCLB Act requires the following:

- A single State system for state, district and school performance review encompassing all schools
- Student assessment results to be the primary indicator
- Twelve-year goal -- All students to be proficient in ELA and mathematics by 2014
- Standards set by the State for assessing *Adequate Yearly Progress* ("AYP") toward achieving 12-year goal
- Performance goals must be met for students in aggregate *and* for student subgroups; with 95% participation required
- At least one additional indicator required -- graduation rate mandatory for high schools; state to decide for elementary/middle schools.

The key elements of *Adequate Yearly Progress* include:

- **Composite Performance Index (CPI)** measures how close a school is to having all its students performing at the proficient/advanced level in ELA and mathematics. The Composite Performance Index (CPI) incorporates the results from alternate assessment and the standard MCAS assessments. The CPI is computed by assigning points to each student based on their scaled score and/or performance level on alternate Assessment. The points are then averaged for the school (by subject and by subgroups). All schools need to have a CPI of 100 by 2014.

- **Performance Target** defines the yearly steps of improvement the school needs to make to keep on track to reach the state’s goal of a composite performance index of 100 by 2014. The Cycle III is a CPI of 75.6 and Mathematics is a CPI of 60.8.
- **Improvement Target** which is the amount of improvement each school is expected to close the gap between its baseline composite performance index for each group and the year 2014 goal for all groups (CPI of 100) during each 2-year period. The improvement target for Cycle III is derived by dividing the gap between the baseline CPI (2001 and 2002) and the goal of 100 by 6 (six 2-year cycles between 2002 and 2014).
- **AYP Determination** is made separately for ELA and mathematics and for students in the aggregate and 8 subgroups of 40 or more students, including African American, Asian, Hispanic, Native American, White, Limited-English students, special education students and students receiving free/reduced lunch. There are two ways for a school to achieve AYP in ELA or mathematics for a particular group. In addition to meeting the requirements of a minimum test participation rate and an attendance requirement (elementary and middle schools) or a graduation requirement (high schools), a school/district may meet the AYP requirement in one of two ways: (1) having a CPI greater than State’s performance target, or (2) having a CPI that meets the school’s/district’s own improvement target.

OUTCOMES

Fifty-seven schools that have not made Adequate Yearly Progress have been identified for Improvement and as a result have a sanction. The chart below summarizes the performance and actions required by NCLB.

Schools Identified for Improvement

Transfer Choice			Transfer Choice + Supplemental Ed. Services	Corrective Action + Transfer Choice + Supplemental Ed. Service	Restructuring
Bates	Guild	McKinley	Agassiz	Condon	Chittick
Beethoven	Harvard/Kent	Mozart	Curley, M.	Edwards*	Cleveland
Blackstone	Hennigan	Ohrenberger	Holmes	Eliot	Dever
Charlestown	Holland	Philbrick	Lewenberg	Greenwood, E.	Irving*
Curley, J.	Hurley	Rogers	Mendell	Mattahunt	Marshall
Dearborn	Hyde Park	Sumner	Otis	Perkins	Tobin*
East Boston	Kennedy, P.	Timilty	Russell	Stone	Trotter
Edison	King	Umana/Barnes	Winthrop		
Ellis	Lee	Warren/Prescott			
English	Lewis	Wilson			
Fifield	Madison Park	Young Achievers			
Gavin	McCormack				

* Identified for School Panel Review (MA DOE Website 2/17/05)

FINANCIAL IMPACT

The realigned School Accountability System generally leverages existing resources to ensure accountability in meeting educational goals and, therefore, is ostensibly budget neutral. However, it should be noted that \$700,000 in new funding has been added to the budget in FY2006 to support schools that, based on student performance and school accountability measures, are in need of additional assistance.

Whole School Improvement / Literacy Coaching

CONTEXT

In an increasingly demanding academic landscape, and with the requirements of higher education and the workplace intensifying, all students of the Boston Public Schools must be well prepared to succeed in a competitive environment. High expectations for student achievement have been clearly articulated by both the School Committee and the Commonwealth in recent years, and rigorous promotion and graduation requirements have been put in place. In particular, the School Committee's Promotion Policy and the state's MCAS assessment have set the bar high for all teachers to teach effectively and all students to achieve academically.

WHOLE SCHOOL IMPROVEMENT

Whole School Improvement refers to the continuous improvement of the structure, processes, activities and practices of the entire educational enterprise, toward the goal of improving student achievement. The Whole School Improvement Plan (WSIP) is the tool used by each school community (and approved by their supervising Deputy Superintendent) to develop and implement a data-driven strategy to address the needs of all students, and focus on specific activities which will improve teachers' instruction and students' learning throughout the school.

One of the major strategies for Whole School Improvement is the model of instructional improvement which the district has embraced: an instructional "coaching" model known as Collaborative Coaching and Learning (CCL). Through CCL, teachers come together periodically with the facilitation of a coach to model lessons, share ideas and focus on the content and pedagogy of their craft.

In a district-wide effort to refocus and redouble schools' efforts on improving literacy, WSI funds help in the hiring of literacy coaches, paying for literacy training, and learning about effective practices employed in other schools. The commitment to ensure high quality instruction in every classroom will continue through FY2006 with schools continuing to receive a percentage of a full-time literacy coach based on school size.

Whole School Improvement Literacy Coaching is driven by the coordinated efforts of the Boston Public Schools and the Boston Plan for Excellence funded through public and private funds, including a second \$10 million grant from the Annenberg Foundation.

OUTCOMES

In FY2006 the emphasis of literacy coaches will continue to facilitate the full implementation, city wide, of the Collaborative Coaching and Learning (CCL) model as the strategy to be used by all coaches.

FINANCIAL IMPACT

The Whole School Improvement initiative will be funded at a level of \$6,159,713 in FY2006. This figure includes BPS General funds, external funds, and private resources, which support this initiative and come to us through the Boston Plan for Excellence.

This commitment of funds in a difficult budget cycle represents a tremendous commitment of energy and resources toward a goal that is at the very heart of our educational mission: improved teaching and learning, and exemplary academic achievement for *all* Boston Public Schools students.

BUDGET POLICY & ADMINISTRATION

The Boston Public Schools budget development and administration process is defined by a number of policies, regulations and statutes. These guidelines and mandates include the policies of the City of Boston regarding budget and financial management, state laws governing budget development, and standards of accounting dictated by the Commonwealth of Massachusetts.

ORGANIZATION AND AUTHORITY

The Boston Public Schools is statutorily organized as a department of the City of Boston. Because the school district is not independent, the BPS receives most of its revenue through the City of Boston. In addition, the BPS does *not* have separate legal authority to levy taxes, issue bonds or incur debt, and is required to follow the City's policies regarding budget administration and financial management.

FUNDS

The BPS budget is comprised of three funds that appear on the City of Boston's ledger. The first two funds, the General School Purposes (GSP) fund and the Alterations and Repairs (A&R) fund make up the BPS "general fund" budget. The third fund, the Special Revenue fund, tracks the activity of monies that come from external sources directly to the Boston Public Schools.

BUDGET MANAGEMENT AND CONTROLS

The Boston Public Schools currently maintains comprehensive expenditure control and position control systems, which help regulate the use of financial and human resources respectively. These BPS systems are linked with the City of Boston's internal accounting controls. A computerized financial accounting system is utilized by the City of Boston Auditing Department to record transactions within departmental fund accounts. The Auditing Department also maintains an encumbrance accounting system. This system accounts for the City's purchase orders, service orders and other contractual commitments. All city departments, including the Boston Public Schools, have converted to a single financial management system allowing for an even greater level of fiscal integration between the City of Boston and the Boston Public Schools.

DEBT AND CASH MANAGEMENT

The City of Boston's debt consists principally of the City's outstanding general obligation bonds. Any direct debt taken on by the City requires the authorization of the City Council and the approval of the Mayor.

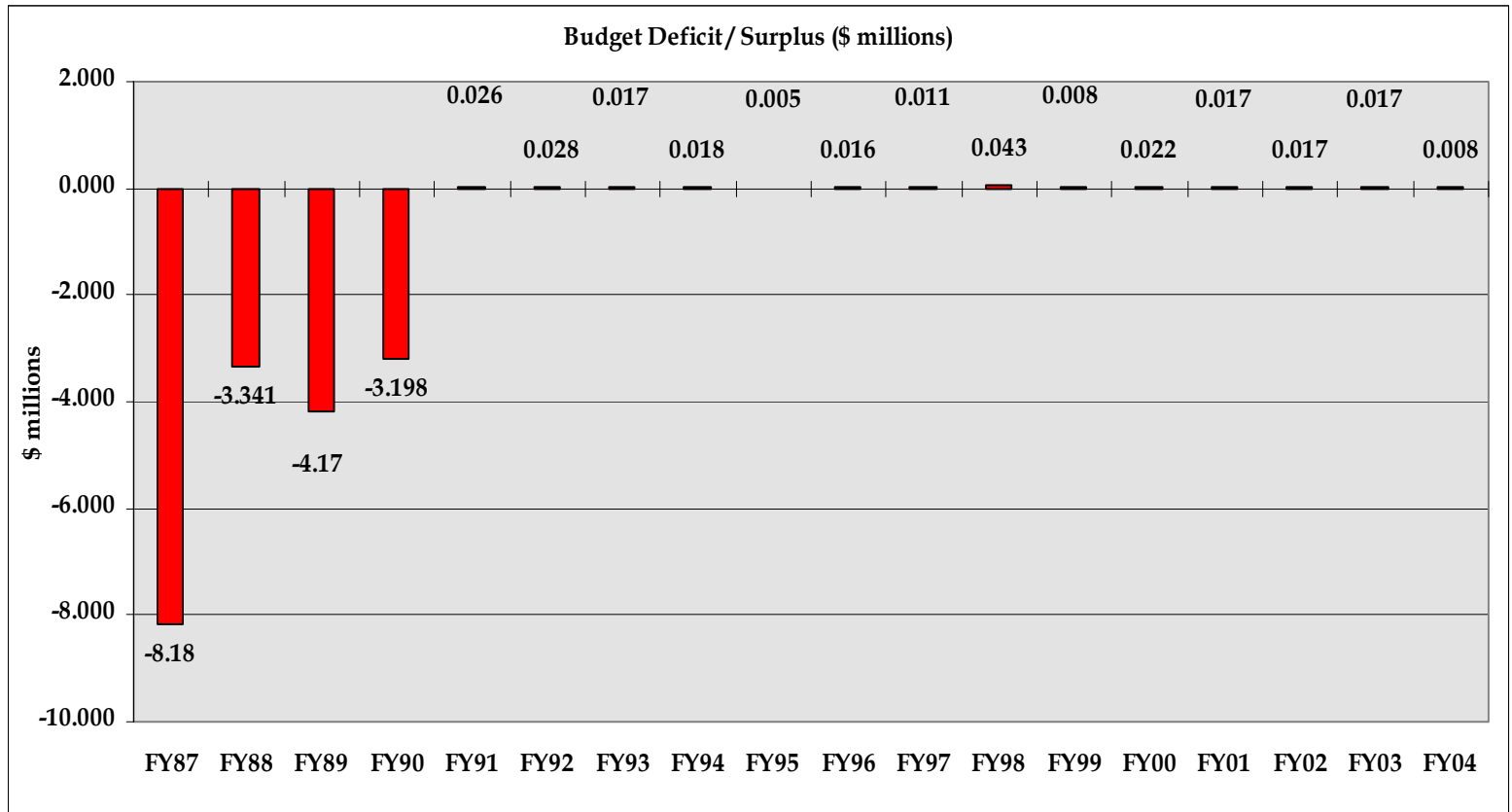
The City of Boston manages cash by pooling available funds and investing in approved securities and other investments such as securities issued or guaranteed by the United States government, certificates of deposit, or bonds issued by other states.

BASIS OF BUDGETING

The City of Boston budgets and maintains its books and records on a statutory basis of accounting mandated by the Commonwealth of Massachusetts, which differs from generally accepted accounting principles.

Boston Public Schools

Fiscal Responsibility



BOSTON PUBLIC SCHOOLS
FY2006 BUDGET SUMMARY
General Fund (GSP and A&R)

EXPENSE TITLE	POSITIONS (FTEs)^		ANNUAL BUDGET		BUDGET VARIANCE	
	FY2005	FY2006	FY2005	FY2006	Increase / (Decrease)	Percent
TEACHERS	4,501.2	4,492.0	\$ 293,597,639	\$ 305,001,887	\$ 11,404,248	3.88%
TEMPORARY TEACHERS	0.0	0.0	\$ 7,082,865	\$ 7,073,535	\$ (9,330)	-0.13%
ADMINISTRATORS	527.4	513.4	\$ 40,714,757	\$ 41,700,725	\$ 985,968	2.42%
SUPPORT PERSONNEL	450.7	454.4	\$ 31,045,614	\$ 33,156,030	\$ 2,110,416	6.80%
AIDES & MONITORS	940.9	947.6	\$ 19,440,513	\$ 21,107,027	\$ 1,666,514	8.57%
SECRETARIAL/CLERICAL	319.8	322.5	\$ 9,836,818	\$ 11,277,096	\$ 1,440,278	14.64%
CUST/SAFETY/TECHNICAL	751.9	749.2	\$ 29,883,751	\$ 32,499,427	\$ 2,615,676	8.75%
PART-TIME & SUMMER	424.7	424.2	\$ 15,043,230	\$ 14,800,923	\$ (242,307)	-1.61%
TOTAL SALARIES	7,916.6	7,903.3	\$ 446,645,187	\$ 466,616,650	\$ 19,971,463	4.47%
RESERVE			\$ 1,660,982	\$ 3,974,884	\$ 2,313,902	139.31%
SUPPLIES			\$ 6,274,026	\$ 5,854,935	\$ (419,091)	-6.68%
PROPERTY SERVICES			\$ 37,345,931	\$ 38,919,571	\$ 1,573,640	4.21%
TRANSPORTATION			\$ 60,491,954	\$ 64,092,474	\$ 3,600,520	5.95%
EQUIPMENT			\$ 1,488,898	\$ 1,427,354	\$ (61,544)	-4.13%
BENEFITS			\$ 86,922,739	\$ 96,382,562	\$ 9,459,823	10.88%
PURCHASED SERVICES			\$ 37,400,395	\$ 33,210,116	\$ (4,190,279)	-11.20%
MISCELLANEOUS			\$ 1,976,513	\$ 1,934,675	\$ (41,838)	-2.12%
TOTAL NON-SALARY	0.0	0.0	\$ 233,561,438	\$ 245,796,571	\$ 12,235,133	5.24%
TOTAL	7,916.6	7,903.3	\$ 680,206,625	\$ 712,413,221	\$ 32,206,596	4.73%

^ FTEs associated with account codes 51003, 51031 and 51701 are not presented here, as they are not considered "active positions."

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
GENERAL FUND (GSP and A&R)

EXPENSE CODE		POSITIONS (FTEs)^		ANNUAL BUDGET	
		FY2005	FY2006	FY2005	FY2006
51002	REG ED TEACHER	2,330.5	2,313.7	\$ 149,147,364	\$ 155,353,978
51003	LONG TERM LEAVE	0.0	0.0	\$ 2,957,980	\$ 3,043,761
51004	SALARY ORDER	0.0	0.0	\$ -	\$ -
51005	KDG TEACHER	163.0	183.0	\$ 10,829,015	\$ 12,391,369
51006	OCC TEACHER	37.0	36.0	\$ 2,548,136	\$ 2,518,064
51007	BIL KDG TEACHER	49.0	50.0	\$ 3,109,129	\$ 3,303,248
51008	SPED RESOURCE TEACHER	282.1	287.5	\$ 18,691,495	\$ 19,534,455
51009	SPED SUB SEP TEACHER	789.7	793.8	\$ 50,791,205	\$ 53,521,072
51010	BIL TEACHER	311.7	300.3	\$ 20,564,448	\$ 20,344,122
51011	SPECIALIST TEACHER	329.0	318.5	\$ 21,665,031	\$ 21,262,717
51012	SPED ITIN TEACHER	209.2	209.2	\$ 13,293,836	\$ 13,729,101
TOTAL TEACHERS		4,501.2	4,492.0	\$ 293,597,639	\$ 305,001,887
51102	SUB PER DIEM	0.0	0.0	\$ 6,884,865	\$ 6,865,635
51103	SPED/CORE SUBS - PER DIEM	0.0	0.0	\$ 198,000	\$ 207,900
TOTAL TEMPORARY TEACHERS		0.0	0.0	\$ 7,082,865	\$ 7,073,535
51013	CENTRAL ADMIN	29.0	29.0	\$ 2,756,571	\$ 2,873,279
51014	ELEM SCH ADMIN	131.2	128.1	\$ 11,021,627	\$ 11,272,602
51015	MIDDLE SCH ADMIN	69.2	66.3	\$ 5,392,843	\$ 5,651,655
51016	HIGH SCH ADMIN	137.0	133.0	\$ 11,654,458	\$ 11,319,794
51017	SPECIAL SCH ADMIN	19.0	20.0	\$ 1,426,100	\$ 1,751,946
51018	CLUSTER COORDINATOR	0.0	0.0	\$ -	\$ -
51019	PROFESSIONAL SUPPORT	142.0	137.0	\$ 8,463,158	\$ 8,831,449
TOTAL ADMINISTRATORS		527.4	513.4	\$ 40,714,757	\$ 41,700,725
51020	ITIN PUPIL SUPPORT	59.5	60.0	\$ 4,258,947	\$ 4,461,406
51021	PROGRAM SUPPORT	94.6	89.4	\$ 6,246,737	\$ 6,439,273
51022	SPED-EVALUATION TEAM	86.2	87.3	\$ 6,352,097	\$ 6,746,352
51023	LIBRARIAN	19.2	21.4	\$ 1,255,426	\$ 1,543,171
51024	GUIDANCE	84.9	88.5	\$ 6,154,701	\$ 6,690,150
51025	ATHLETIC INSTRUCTORS	8.5	11.9	\$ 523,294	\$ 699,554
51026	NURSES	97.8	95.9	\$ 6,254,412	\$ 6,576,124
TOTAL SUPPORT		450.7	454.4	\$ 31,045,614	\$ 33,156,030
51039	INSTR AIDE	137.8	141.9	\$ 3,111,139	\$ 3,724,866
51041	SPED RESOURCE AIDE	16.0	19.8	\$ 309,090	\$ 407,211
51042	SPED SUB SEP AIDE	744.8	743.0	\$ 15,125,380	\$ 16,035,339
51043	BILINGUAL AIDE	42.3	42.9	\$ 894,904	\$ 939,611
TOTAL AIDES		940.9	947.6	\$ 19,440,513	\$ 21,107,027
51027	SEC/CLER	222.9	224.5	\$ 7,534,560	\$ 8,310,458
51028	ETL SECRETARIAL/CLER	86.9	87.2	\$ 2,005,723	\$ 2,589,168
51029	GUIDANCE CLERICAL	10.0	10.8	\$ 296,535	\$ 377,470
TOTAL SECRETARIAL		319.8	322.5	\$ 9,836,818	\$ 11,277,096

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
GENERAL FUND (GSP and A&R)

EXPENSE CODE		POSITIONS (FTEs)^		ANNUAL BUDGET	
		FY2005	FY2006	FY2005	FY2006
51002	REG ED TEACHER	2,330.5	2,313.7	\$ 149,147,364	\$ 155,353,978
51003	LONG TERM LEAVE	0.0	0.0	\$ 2,957,980	\$ 3,043,761
51004	SALARY ORDER	0.0	0.0	\$ -	\$ -
51005	KDG TEACHER	163.0	183.0	\$ 10,829,015	\$ 12,391,369
51006	OCC TEACHER	37.0	36.0	\$ 2,548,136	\$ 2,518,064
51007	BIL KDG TEACHER	49.0	50.0	\$ 3,109,129	\$ 3,303,248
51008	SPED RESOURCE TEACHER	282.1	287.5	\$ 18,691,495	\$ 19,534,455
51009	SPED SUB SEP TEACHER	789.7	793.8	\$ 50,791,205	\$ 53,521,072
51010	BIL TEACHER	311.7	300.3	\$ 20,564,448	\$ 20,344,122
51011	SPECIALIST TEACHER	329.0	318.5	\$ 21,665,031	\$ 21,262,717
51012	SPED ITIN TEACHER	209.2	209.2	\$ 13,293,836	\$ 13,729,101
TOTAL TEACHERS		4,501.2	4,492.0	\$ 293,597,639	\$ 305,001,887
51102	SUB PER DIEM	0.0	0.0	\$ 6,884,865	\$ 6,865,635
51103	SPED/CORE SUBS - PER DIEM	0.0	0.0	\$ 198,000	\$ 207,900
TOTAL TEMPORARY TEACHERS		0.0	0.0	\$ 7,082,865	\$ 7,073,535
51013	CENTRAL ADMIN	29.0	29.0	\$ 2,756,571	\$ 2,873,279
51014	ELEM SCH ADMIN	131.2	128.1	\$ 11,021,627	\$ 11,272,602
51015	MIDDLE SCH ADMIN	69.2	66.3	\$ 5,392,843	\$ 5,651,655
51016	HIGH SCH ADMIN	137.0	133.0	\$ 11,654,458	\$ 11,319,794
51017	SPECIAL SCH ADMIN	19.0	20.0	\$ 1,426,100	\$ 1,751,946
51018	CLUSTER COORDINATOR	0.0	0.0	\$ -	\$ -
51019	PROFESSIONAL SUPPORT	142.0	137.0	\$ 8,463,158	\$ 8,831,449
TOTAL ADMINISTRATORS		527.4	513.4	\$ 40,714,757	\$ 41,700,725
51020	ITIN PUPIL SUPPORT	59.5	60.0	\$ 4,258,947	\$ 4,461,406
51021	PROGRAM SUPPORT	94.6	89.4	\$ 6,246,737	\$ 6,439,273
51022	SPED-EVALUATION TEAM	86.2	87.3	\$ 6,352,097	\$ 6,746,352
51023	LIBRARIAN	19.2	21.4	\$ 1,255,426	\$ 1,543,171
51024	GUIDANCE	84.9	88.5	\$ 6,154,701	\$ 6,690,150
51025	ATHLETIC INSTRUCTORS	8.5	11.9	\$ 523,294	\$ 699,554
51026	NURSES	97.8	95.9	\$ 6,254,412	\$ 6,576,124
TOTAL SUPPORT		450.7	454.4	\$ 31,045,614	\$ 33,156,030
51039	INSTR AIDE	137.8	141.9	\$ 3,111,139	\$ 3,724,866
51041	SPED RESOURCE AIDE	16.0	19.8	\$ 309,090	\$ 407,211
51042	SPED SUB SEP AIDE	744.8	743.0	\$ 15,125,380	\$ 16,035,339
51043	BILINGUAL AIDE	42.3	42.9	\$ 894,904	\$ 939,611
TOTAL AIDES		940.9	947.6	\$ 19,440,513	\$ 21,107,027
51027	SEC/CLER	222.9	224.5	\$ 7,534,560	\$ 8,310,458
51028	ETL SECRETARIAL/CLER	86.9	87.2	\$ 2,005,723	\$ 2,589,168
51029	GUIDANCE CLERICAL	10.0	10.8	\$ 296,535	\$ 377,470
TOTAL SECRETARIAL		319.8	322.5	\$ 9,836,818	\$ 11,277,096

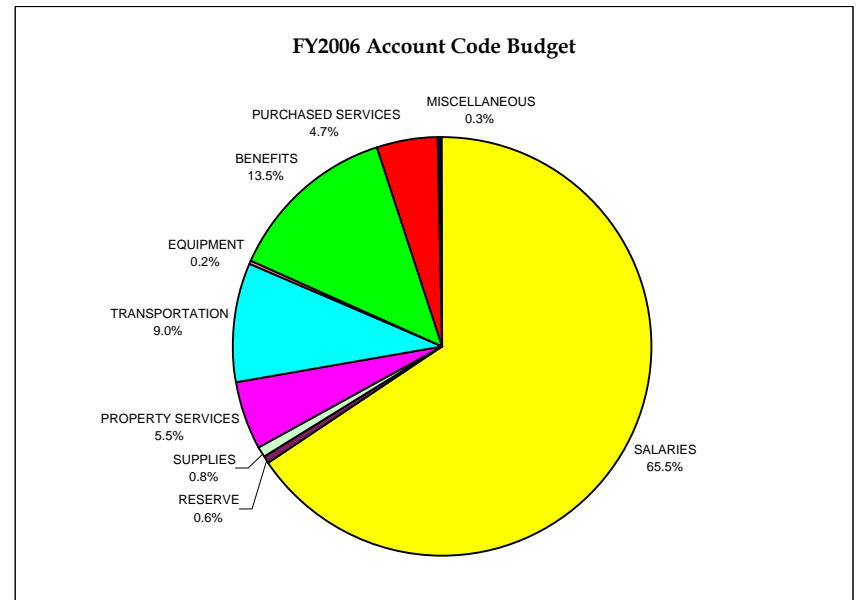
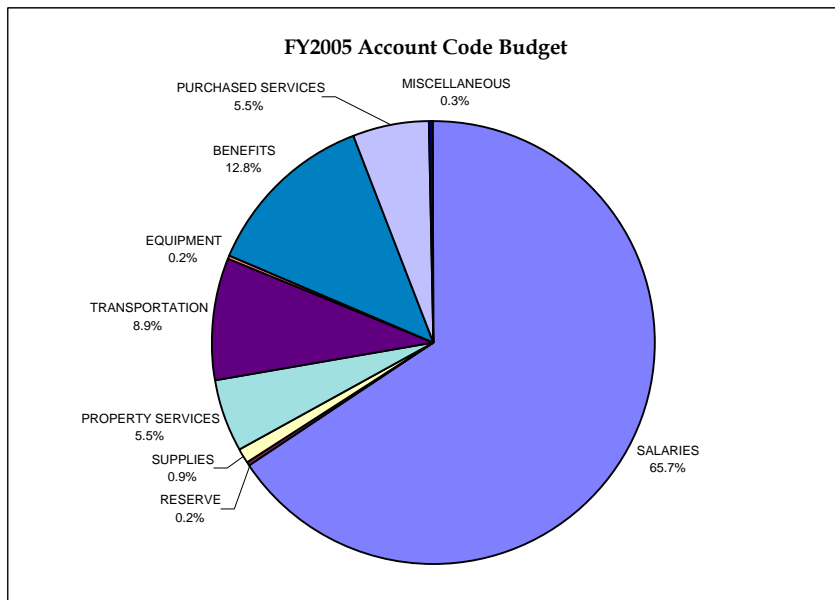
BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
GENERAL FUND (GSP and A&R)

EXPENSE CODE	POSITIONS (FTEs)^		ANNUAL BUDGET	
	FY2005	FY2006	FY2005	FY2006
51030 CUSTODIAL	403.0	403.0	\$ 14,109,210	\$ 14,977,123
51104 SUBSTITUTE CUSTODIAN	0.0	0.0	\$ -	\$ -
51031 CUSTODIAL LONG TERM	0.0	0.0	\$ 685,444	\$ 769,025
51203 CUSTODIAL OT	0.0	0.0	\$ 1,236,384	\$ 1,223,824
51032 FT CAFETERIA WKR	0.0	0.0	\$ -	\$ -
51304 FOOD SERVICE WKR	0.0	0.0	\$ 8,000	\$ -
51033 TECHNICAL SUPPORT	135.6	131.0	\$ 5,499,614	\$ 6,007,495
51034 TECHNICAL SUPERVISOR	45.0	45.0	\$ 2,643,207	\$ 3,060,964
51035 SCHOOL POLICE OFFICER	80.5	80.5	\$ 2,882,968	\$ 3,211,964
51036 COMMUNITY FIELD COORD	82.8	84.7	\$ 2,571,337	\$ 3,008,204
51204 NON ACADEMIC OT	0.0	0.0	\$ 95,586	\$ 73,104
51037 EXTERNAL MONITOR	0.0	0.0	\$ -	\$ -
51038 HEALTH PARAPROFESS	5.0	5.0	\$ 152,001	\$ 167,724
TOTAL CUST/SAFE/TECH	751.9	749.2	\$ 29,883,751	\$ 32,499,427
51302 COACH	0.0	0.0	\$ 1,420,000	\$ 1,510,335
51202 PROFESSIONAL/OT + STIPEND	0.0	0.0	\$ 7,877,272	\$ 7,408,681
51303 SEC/CLER PART-TIME	1.5	0.5	\$ 8,021	\$ 7,280
51305 NON-ACAD PART-TIME	0.9	0.0	\$ 469,873	\$ 455,986
51306 LUNCH MONITOR	141.0	145.8	\$ 1,806,432	\$ 1,898,404
51307 BUS MONITOR	240.5	240.5	\$ 2,577,041	\$ 2,626,978
51040 LIBRARY AIDE	40.8	37.5	\$ 884,591	\$ 893,259
TOTAL PART-TIME	424.7	424.2	\$ 15,043,230	\$ 14,800,923
TOTAL SALARY EXPENSES	7,916.6	7,903.3	\$ 446,645,187	\$ 466,616,650
54801&2 RESERVE			\$ 1,660,982	\$ 3,974,884
TOTAL RESERVE			\$ 1,660,982	\$ 3,974,884
53801&2 INSTRUCTIONAL SUPPLIES			\$ 4,987,615	\$ 4,509,690
53805 A.V. & LIBRARY			\$ 381,568	\$ 381,368
53803 TESTING SUPPLIES			\$ 158,285	\$ 169,820
TOTAL INSTRUCTIONAL SUPPLIES			\$ 5,527,468	\$ 5,060,878
53909 NON-INSTRUCT. SUPPLIES			\$ 746,558	\$ 794,057
TOTAL NON-INSTRUCTIONAL SUPPLIES			\$ 746,558	\$ 794,057
52205 HEAT,LIGHT & POWER			\$ 16,465,000	\$ 16,016,106
52110 TELEPHONE			\$ 1,274,687	\$ 2,095,574
52206 WATER & SEWER			\$ 2,212,959	\$ 2,197,959
52604 REP/MAINT.			\$ 16,212,546	\$ 17,267,915
54904 LEASE			\$ 1,180,739	\$ 1,342,017
TOTAL PROPERTY SERVICES			\$ 37,345,931	\$ 38,919,571

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
GENERAL FUND (GSP and A&R)

EXPENSE CODE	POSITIONS (FTEs)^		ANNUAL BUDGET		
	FY2005	FY2006	FY2005	FY2006	
52805	CONTROLLED CHOICE TRANSPORT		\$ 27,472,671	\$ 28,312,368	
52806	PRIVATE/PAROCHIAL		\$ 2,332,245	\$ 2,501,370	
52807	YOUTH SPED		\$ 19,661,450	\$ 21,484,049	
52808	OUT-CITY SPED		\$ 5,070,775	\$ 5,470,663	
52809	PUBLIC TRANSPORT		\$ 2,251,538	\$ 2,249,000	
52810	ATHLETICS TRANSPORT		\$ 544,441	\$ 564,493	
52811	FIELD TRIP		\$ 153,492	\$ 119,312	
55401	VEH LEASE/RENT/MAINT		\$ 2,504,481	\$ 2,887,263	
52803	MILEAGE REIMBURSEMENT		\$ 386,303	\$ 380,571	
52802	TRAVEL OUT OF TOWN		\$ 111,358	\$ 120,185	
52812	COMMUNITY TRANSPORT		\$ 3,200	\$ 3,200	
TOTAL TRANSPORTATION EXPENSES			\$ 60,491,954	\$ 64,092,474	
55907	INSTRU EQUIPMENT		\$ 230,285	\$ 241,135	
55901&2	NON INSTRU EQUIPMENT		\$ 161,401	\$ 152,501	
55903&5	DATA PROCESSING		\$ 1,097,212	\$ 1,033,718	
TOTAL EQUIPMENT AQUISITION			\$ 1,488,898	\$ 1,427,354	
51601	UNEMPLOYMENT		\$ 4,480,718	\$ 2,411,812	
51401	HEALTH & LIFE		\$ 52,630,180	\$ 60,404,506	
51901	MEDICARE		\$ 4,820,631	\$ 5,679,299	
51701	INJURY & WORKMANS COMP		\$ 3,795,244	\$ 3,342,116	
54301	INJURY PAYMENTS		\$ 827,202	\$ 866,731	
51501	PENSION/SEVER/ANNUITY		\$ 13,471,700	\$ 16,581,019	
51402	BTU HEALTH & WELFARE		\$ 6,897,064	\$ 7,097,079	
TOTAL EMPLOYEE BENEFITS			\$ 86,922,739	\$ 96,382,562	
52907	CONTRACTED SERVICES		\$ 9,646,611	\$ 10,138,843	
52919	MEDICAL SERVICES		\$ 30,423	\$ 30,423	
54903	INSURANCE		\$ 25,000	\$ 10,000	
52301	CONTRACTED EDUCATION		\$ 21,567,588	\$ 16,208,723	
52303	THERAPIES		\$ 3,500,000	\$ 4,038,300	
52901	PRINTING/ADVERTISING		\$ 2,630,773	\$ 2,783,827	
TOTAL PURCHASED SERVICES			\$ 37,400,395	\$ 33,210,116	
53603	POSTAGE		\$ 548,280	\$ 575,782	
56022	EXECUTION OF COURTS		\$ 161,000	\$ 161,000	
56023	SETTLEMENTS/GRIEVANCES		\$ 238,800	\$ 238,800	
54907	MISCELLANEOUS		\$ 1,028,433	\$ 959,093	
TOTAL MISCELLANEOUS			\$ 1,976,513	\$ 1,934,675	
TOTAL NON-SALARY EXPENSES		0.0	0.0	\$ 233,561,438	\$ 245,796,571
TOTAL		7,916.6	7,903.3	\$ 680,206,625	\$ 712,413,221

Boston Public Schools
FY2005 - 2006 Account Code Budget Comparison
 (General Fund)



BOSTON PUBLIC SCHOOLS
HISTORICAL EXPENDITURE COMPARISON
 General Fund (GSP and A&R)

ACTUAL EXPENDITURES								
EXPENSE CODE		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY01/05 \$ Increase	FY01/05 Percent
SALARIES								
5100X	SALARIES	\$ 419,801,208	\$ 426,215,442	\$ 435,534,947	\$ 437,774,094	\$ 446,645,187	\$ 26,843,979	6.4%
54802	RESERVE	\$ -	\$ 1,460,170	\$ 2,580,655	\$ -	\$ 1,660,982	\$ 1,660,982	
TOTAL SALARIES		\$ 419,801,208	\$ 427,675,612	\$ 438,115,602	\$ 437,774,094	\$ 448,306,169	\$ 28,504,961	6.8%
SUPPLIES								
53801/2	INSTRUCTIONAL SUPPLIES	\$ 8,449,382	\$ 9,136,477	\$ 6,856,589	\$ 5,922,989	\$ 4,987,615	\$ (3,461,767)	-41.0%
53805	A.V. & LIBRARY	\$ 1,078,367	\$ 1,084,202	\$ 729,813	\$ 239,436	\$ 381,568	\$ (696,799)	-64.6%
53803	TESTING SUPPLIES	\$ 197,695	\$ 194,654	\$ 130,835	\$ 76,434	\$ 158,285	\$ (39,410)	-19.9%
53909	NON-INSTRUCT. SUPPLIES	\$ 1,067,658	\$ 1,115,575	\$ 1,050,970	\$ 732,790	\$ 746,558	\$ (321,100)	-30.1%
TOTAL SUPPLIES		\$ 10,793,102	\$ 11,530,908	\$ 8,768,207	\$ 6,971,650	\$ 6,274,026	\$ (4,519,076)	-41.9%
PROPERTY SERVICES								
52205	HEAT,LIGHT & POWER	\$ 15,850,556	\$ 12,611,126	\$ 13,644,069	\$ 16,787,577	\$ 16,465,000	\$ 614,444	3.9%
52110	TELEPHONE	\$ 863,029	\$ 1,173,035	\$ 1,003,675	\$ 1,296,706	\$ 1,274,687	\$ 411,658	47.7%
52206	WATER & SEWER	\$ 1,386,054	\$ 1,540,704	\$ 1,681,940	\$ 1,613,933	\$ 2,212,959	\$ 826,905	59.7%
52604	REP/MAINT.	\$ 13,434,024	\$ 15,872,727	\$ 15,191,402	\$ 15,310,708	\$ 16,212,546	\$ 2,778,522	20.7%
54904	LEASE	\$ 1,263,240	\$ 1,158,289	\$ 1,362,904	\$ 880,822	\$ 1,180,739	\$ (82,501)	-6.5%
TOTAL PROPERTY SERVICES		\$ 32,796,903	\$ 32,355,881	\$ 32,883,990	\$ 35,889,745	\$ 37,345,931	\$ 4,549,028	13.9%
TRANSPORTATION								
52802	TRAVEL OUT OF TOWN	\$ 105,065	\$ 135,536	\$ 61,618	\$ 42,634	\$ 111,358	\$ 6,293	6.0%
52803	MILEAGE REIMBURSEMENT	\$ 258,471	\$ 198,927	\$ 23,512	\$ 105,558	\$ 386,303	\$ 127,832	49.5%
52805	CONTROLLED CHOICE	\$ 23,705,551	\$ 24,556,067	\$ 24,550,135	\$ 24,285,338	\$ 27,472,671	\$ 3,767,120	15.9%
52806	PRIVATE/PAROCHIAL	\$ 2,085,554	\$ 2,154,832	\$ 2,433,865	\$ 2,011,911	\$ 2,332,245	\$ 246,691	11.8%
52807	YOUTH SPED	\$ 17,981,642	\$ 18,664,164	\$ 18,673,252	\$ 19,200,307	\$ 19,661,450	\$ 1,679,808	9.3%
52808	OUT-CITY SPED	\$ 4,023,741	\$ 4,789,307	\$ 4,929,354	\$ 4,490,441	\$ 5,070,775	\$ 1,047,034	26.0%
52809	PUBLIC TRANSPORT	\$ 1,831,744	\$ 2,018,378	\$ 1,196,151	\$ 1,714,220	\$ 2,251,538	\$ 419,794	22.9%
52810	ATHLETICS	\$ 471,487	\$ 496,125	\$ 515,970	\$ 493,139	\$ 544,441	\$ 72,954	15.5%
52811	FIELD TRIP	\$ 40,400	\$ 143,547	\$ 175,758	\$ 100,518	\$ 153,492	\$ 113,092	279.9%
52812	COMMUNITY TRANSPORT	\$ 281	\$ 5,000	\$ 7,700	\$ 400	\$ 3,200	\$ 2,919	1038.8%
55001	MOTOR VEHICLES PURCHASED		\$ 111,794				\$ -	
55401	VEH LEASE/RENT/MAINT	\$ 3,037,510	\$ 3,202,646	\$ 3,244,689	\$ 3,110,979	\$ 2,504,481	\$ (533,029)	-17.5%
TOTAL TRANSPORTATION EXPENSES		\$ 53,541,446	\$ 56,476,323	\$ 55,812,004	\$ 55,555,444	\$ 60,491,954	\$ 6,950,508	13.0%
EQUIPMENT								
55907	INSTRU EQUIPMENT	\$ 336,682	\$ 643,668	\$ 232,674	\$ 261,092	\$ 230,285	\$ (106,397)	-31.6%
55901	NON INSTRU EQUIPMENT	\$ 440,011	\$ 496,481	\$ 263,365	\$ 120,441	\$ 161,401	\$ (278,610)	-63.3%
55903/5	DATA PROCESSING	\$ 1,336,773	\$ 1,203,928	\$ 803,144	\$ 1,238,637	\$ 1,097,212	\$ (239,561)	-17.9%

FY2001, Source: Final Budget Update, 9/26/01
 FY2002, Source: Final Budget Update, 9/5/02
 FY2003 Source: Final Budget Update
 FY2004 Source: Final Budget Update
 FY2005 HYP BUD 2/23/05 + Supplementals

General Fund (GSP and A&R)

ACTUAL EXPENDITURES								
EXPENSE CODE		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY01/05 \$ Increase	FY01/05 Percent
TOTAL EQUIPMENT AQUISION		\$ 2,113,466	\$ 2,344,077	\$ 1,299,183	\$ 1,620,171	\$ 1,488,898	\$ (624,568)	-29.6%
BENEFITS								
51401	HEALTH & LIFE	\$ 34,932,014	\$ 42,741,475	\$ 46,164,955	\$ 46,824,261	\$ 52,630,180	\$ 17,698,166	50.7%
51402	BTU HEALTH & WELFARE	\$ 5,636,107	\$ 6,183,342	\$ 6,466,990	\$ 5,890,591	\$ 6,897,064	\$ 1,260,957	22.4%
51501	PENSION/SEVER/ANNUITY	\$ 6,976,707	\$ 8,974,681	\$ 9,419,679	\$ 17,059,866	\$ 13,471,700	\$ 6,494,993	93.1%
51601	UNEMPLOYMENT	\$ 1,278,751	\$ 1,382,559	\$ 1,410,460	\$ 5,612,073	\$ 4,480,718	\$ 3,201,967	250.4%
51701	INJURY & WORKMANS COMP	\$ 2,679,922	\$ 2,518,102	\$ 2,652,355	\$ 3,942,970	\$ 3,795,244	\$ 1,115,322	41.6%
51901	MEDICARE	\$ 3,081,428	\$ 3,626,346	\$ 4,347,486	\$ 3,573,920	\$ 4,820,631	\$ 1,739,203	56.4%
54301	INJURY PAYMENTS	\$ 641,224	\$ 827,202	\$ 827,202	\$ 839,876	\$ 827,202	\$ 185,978	29.0%
TOTAL EMPLOYEE BENEFITS		\$ 55,226,153	\$ 66,253,707	\$ 71,289,127	\$ 83,743,556	\$ 86,922,739	\$ 31,696,586	57.4%
PURCHASED SERVICES								
52907/17/35	CONTRACTED SERVICES	\$ 8,532,125	\$ 9,873,547	\$ 9,315,523	\$ 7,336,647	\$ 9,646,611	\$ 1,114,486	13.1%
52919	MEDICAL SERVICES	\$ 23,842	\$ 26,035	\$ 27,943	\$ 27,840	\$ 30,423	\$ 6,581	27.6%
54903	INSURANCE	\$ 5,178	\$ 5,958	\$ 5,000	\$ 9,130	\$ 25,000	\$ 19,822	382.8%
52301	CONTRACTED EDUCATION	\$ 23,309,772	\$ 25,884,275	\$ 25,543,619	\$ 21,629,282	\$ 21,567,588	\$ (1,742,184)	-7.5%
52303	THERAPIES	\$ 1,878,474	\$ 1,974,496	\$ 3,250,000	\$ 2,707,556	\$ 3,500,000	\$ 1,621,526	86.3%
52901/8	PRINTING/ADVERTISING	\$ 2,807,949	\$ 3,919,332	\$ 2,167,285	\$ 1,965,113	\$ 2,630,773	\$ (177,176)	-6.3%
TOTAL PURCHASED SERVICES		\$ 36,557,340	\$ 41,683,643	\$ 40,309,370	\$ 33,675,567	\$ 37,400,395	\$ 843,055	2.3%
MISCELLANEOUS								
53603	POSTAGE	\$ 441,553	\$ 525,464	\$ 554,218	\$ 428,069	\$ 548,280	\$ 106,727	24.2%
56022	EXECUTION OF COURTS	\$ 167,687	\$ 202,400	\$ 202,027	\$ 220,671	\$ 161,000	\$ (6,687)	-4.0%
56023	SETTLEMENTS/GRIEVANCES	\$ 181,627	\$ 239,400	\$ 239,400	\$ 249,293	\$ 238,800	\$ 57,173	31.5%
54907	MISCELLANEOUS	\$ 304,629	\$ 441,786	\$ 1,144,579	\$ 410,550	\$ 1,028,433	\$ 723,804	237.6%
TOTAL MISCELLANEOUS		\$ 1,095,496	\$ 1,409,050	\$ 2,140,224	\$ 1,308,583	\$ 1,976,513	\$ 881,017	80.4%
TOTAL NON-SALARY EXPENSES		\$ 192,123,906	\$ 212,053,589	\$ 212,502,105	\$ 218,764,717	\$ 231,900,456	\$ 39,776,550	20.7%
GRAND TOTALS		\$ 611,925,114	\$ 639,729,201	\$ 650,617,707	\$ 656,538,811	\$ 680,206,625	\$ 68,281,511	11.2%

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET SUMMARY

EXTERNAL FUNDS

EXPENSE TITLE	POSITIONS (FTEs)		ANNUAL BUDGET		BUDGET VARIANCE	
	<u>FY2005</u>	<u>FY2006</u>	<u>FY2005</u>	<u>FY2006</u>	Increase / (Decrease)	Percent
TEACHERS	267.5	241.1	\$ 22,882,055	\$ 21,314,223	\$ (1,567,832)	-6.85%
TEMPORARY TEACHERS	0.0	0.0	\$ 1,490,952	\$ 1,546,850	\$ 55,898	3.75%
ADMINISTRATORS	102.2	99.0	\$ 7,812,100	\$ 7,695,700	\$ (116,400)	-1.49%
SUPPORT PERSONNEL	32.0	33.5	\$ 2,313,202	\$ 2,404,982	\$ 91,780	3.97%
AIDES & MONITORS	109.3	115.2	\$ 2,275,226	\$ 2,612,716	\$ 337,490	14.83%
SECRETARIAL/CLERICAL	34.0	34.8	\$ 1,225,156	\$ 1,225,120	\$ (36)	0.00%
CUST/SAFETY/TECHNICAL	372.1	360.1	\$ 9,789,912	\$ 9,416,519	\$ (373,393)	-3.81%
PART-TIME & SUMMER	23.4	27.1	\$ 20,952,447	\$ 20,561,911	\$ (390,536)	-1.86%
TOTAL SALARIES	940.5	910.8	\$ 68,741,050	\$ 66,778,021	\$ (1,963,029)	-2.86%
RESERVE			\$ -	\$ -	\$ -	
SUPPLIES			\$ 9,898,889	\$ 9,771,000	\$ (127,889)	-1.29%
PROPERTY SERVICES			\$ 1,870,646	\$ 1,854,614	\$ (16,032)	-0.86%
TRANSPORTATION			\$ 445,623	\$ 324,786	\$ (120,837)	-27.12%
EQUIPMENT			\$ 1,440,063	\$ 1,185,143	\$ (254,920)	-17.70%
BENEFITS			\$ 10,354,719	\$ 12,693,597	\$ 2,338,878	22.59%
PURCHASED SERVICES			\$ 38,801,735	\$ 36,502,422	\$ (2,299,313)	-5.93%
MISCELLANEOUS^			\$ 10,921,292	\$ 10,849,563	\$ (71,729)	-0.66%
TOTAL NON-SALARY	0.0	0.0	\$ 73,732,967	\$ 73,181,125	\$ (551,842)	-0.75%
TOTAL BUDGET	940.5	910.8	\$ 142,474,017	\$ 139,959,146	\$ (2,514,871)	-1.77%

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
EXTERNAL FUNDS

EXPENSE CODE			POSITIONS (FTEs)		ANNUAL BUDGET	
			FY2005	FY2006	FY2005	FY2006
131	51002	REG ED TEACHER	172.2	163.0	\$ 16,639,053	\$15,953,987
134	51003	LONG TERM LEAVE	0.0	0.0	\$ -	\$0
135	51004	SALARY ORDER	0.0	0.0	\$ 12,028	\$0
141	51005	KDG TEACHER	3.5	0.0	\$ 229,923	\$0
151	51006	OCC TEACHER	3.0	3.0	\$ 212,500	\$221,000
161	51007	BIL KDG TEACHER	0.0	1.0	\$ -	\$69,558
171	51008	SPED RESOURCE TEACHER	1.4	1.4	\$ 96,737	\$84,306
181	51009	SPED SUB SEP TEACHER	13.0	14.5	\$ 857,330	\$864,924
191	51010	BIL TEACHER	34.7	28.2	\$ 2,304,218	\$2,035,845
201	51011	SPECIALIST TEACHER	37.7	28.0	\$ 2,394,888	\$1,949,225
211	51012	SPED ITIN TEACHER	2.0	2.0	\$ 135,378	\$135,378
TOTAL TEACHERS			267.5	241.1	\$ 22,882,055	\$ 21,314,223
133	51102	SUB PER DIEM	0.0	0.0	\$ 1,490,952	\$1,546,850
136	51103	SPED/CORE SUBS - PER DIEM	0.0	0.0	\$ -	\$ -
TOTAL TEMPORARY TEACHERS			0.0	0.0	\$ 1,490,952	\$ 1,546,850
311	51013	CENTRAL ADMIN	2.0	1.0	\$ 205,082	\$102,541
313	51014	ELEM SCH ADMIN	3.8	4.9	\$ 313,977	\$443,373
314	51015	MIDDLE SCH ADMIN	3.5	2.2	\$ 290,276	\$183,851
315	51016	HIGH SCH ADMIN	4.0	4.0	\$ 336,360	\$336,360
316	51017	SPECIAL SCH ADMIN	6.0	6.0	\$ 518,973	\$503,034
320	51018	CLUSTER COORDINATOR	0.0	0.0	\$ -	\$0
321	51019	PROFESSIONAL SUPPORT	82.9	80.9	\$ 6,147,432	\$6,126,541
TOTAL ADMINISTRATORS			102.2	99.0	\$ 7,812,100	\$ 7,695,700
331	51020	ITIN PUPIL SUPPORT	6.0	6.0	\$ 464,437	\$464,437
340	51021	PROGRAM SUPPORT	14.0	14.0	\$ 1,008,162	\$955,303
341	51022	SPED-EVALUATION TEAM	4.0	4.0	\$ 299,100	\$299,100
342	51023	LIBRARIAN	2.0	2.0	\$ 133,393	\$152,059
361	51024	GUIDANCE	2.1	3.8	\$ 152,379	\$289,540
381	51025	ATHLETIC INSTRUCTORS	0.5	0.5	\$ 30,535	\$30,978
411	51026	NURSES	3.4	3.2	\$ 225,196	\$213,565
TOTAL SUPPORT			32.0	33.5	\$ 2,313,202	\$ 2,404,982
578	51039	INSTR AIDE	85.5	86.1	\$ 1,777,565	\$2,048,193
586	51041	SPED RESOURCE AIDE	0.0	0.0	\$ -	\$0
587	51042	SPED SUB SEP AIDE	14.2	16.0	\$ 287,153	\$283,110
588	51043	BILINGUAL AIDE	9.6	13.1	\$ 210,508	\$281,413
TOTAL AIDES			109.3	115.2	\$ 2,275,226	\$ 2,612,716
511	51027	SEC/CLER	30.6	32.4	\$ 1,137,206	\$1,164,988
512	51028	ETL SECRETARIAL/CLER	2.4	2.4	\$ 57,027	\$60,132
514	51029	GUIDANCE CLERICAL	1.0	0.0	\$ 30,923	\$0
TOTAL SECRETARIAL			34.0	34.8	\$ 1,225,156	\$ 1,225,120

**BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
EXTERNAL FUNDS**

EXPENSE CODE	POSITIONS (FTEs)		ANNUAL BUDGET			
	FY2005	FY2006	FY2005	FY2006		
521	51030	CUSTODIAL	0.0	0.0	\$ -	\$0
522	51104	SUBSTITUTE CUSTODIAN	0.0	0.0	\$ -	\$0
524	51031	CUSTODIAL LONG TERM	0.0	0.0	\$ -	\$0
525	51203	CUSTODIAL OT	0.0	0.0	\$ 7,224	\$10,330
530	51032	FT CAFETERIA WKR	51.0	51.0	\$ 1,285,622	\$1,285,622
531	51304	FOOD SERVICE WKR	248.5	248.0	\$ 5,233,453	\$5,256,813
551	51033	TECHNICAL SUPPORT	31.9	28.3	\$ 1,443,252	\$1,329,801
552	51034	TECHNICAL SUPERVISOR	14.0	14.0	\$ 915,244	\$915,244
553	51035	SCHOOL POLICE OFFICER	0.0	0.0	\$ -	\$0
554	51036	COMMUNITY FIELD COORD	26.7	18.8	\$ 898,910	\$610,709
555	51204	NON ACADEMIC OT	0.0	0.0	\$ 6,207	\$8,000
556	51037	EXTERNAL MONITOR	0.0	0.0	\$ -	\$0
557	51038	HEALTH PARAPROFESS	0.0	0.0	\$ -	\$0
TOTAL CUST/SAFE/TECH			372.1	360.1	\$ 9,789,912	\$ 9,416,519
371	51302	COACH	0.0	0.0	\$ -	\$0
391	51202	PROFESSIONAL/OT + STIPEND	0.0	0.0	\$ 20,215,898	\$19,837,265
513	51303	SEC/CLER PART-TIME	0.0	0.0	\$ 221,792	\$221,792
541	51305	NON-ACAD PART-TIME	0.0	0.0	\$ 85,801	\$38,750
576	51306	LUNCH MONITOR	10.0	16.3	\$ 128,200	\$216,135
577	51307	BUS MONITOR	0.0	0.0	\$ -	\$0
584	51040	LIBRARY AIDE	13.4	10.8	\$ 300,756	\$247,969
TOTAL PART-TIME			23.4	27.1	\$ 20,952,447	\$ 20,561,911
TOTAL SALARY EXPENSES			940.5	910.8	\$ 68,741,050	\$ 66,778,021
495	54801&2	RESERVE			\$ -	\$0
TOTAL RESERVE					\$ -	\$ -
620	53801&2	INSTRUCTIONAL SUPPLIES			\$ 8,781,032	\$8,340,147
622	53805	A.V. & LIBRARY			\$ 19,142	\$12,088
627	53803	TESTING SUPPLIES			\$ -	\$176,361
TOTAL INSTRUCTIONAL SUPPLIES					\$ 8,800,174	\$ 8,528,596
650	53909	NON-INSTRUCT. SUPPLIES			\$ 1,098,715	\$1,242,404
TOTAL NON-INSTRUCTIONAL SUPPLIES					\$ 1,098,715	\$ 1,242,404
700	52205	HEAT,LIGHT & POWER			\$ 300,000	\$300,000
710	52110	TELEPHONE			\$ 31,952	\$17,220
720	52206	WATER & SEWER			\$ -	\$0
730	52604	REP/MAINT.			\$ 1,535,394	\$1,535,394
740	54904	LEASE			\$ 3,300	\$2,000
TOTAL PROPERTY SERVICES					\$ 1,870,646	\$ 1,854,614

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
 EXTERNAL FUNDS

EXPENSE CODE	POSITIONS (FTEs)		ANNUAL BUDGET		
	FY2005	FY2006	FY2005	FY2006	
750	52805	CONTROLLED CHOICE TRANSPORT	\$ 24,210	\$24,210	
755	52806	PRIVATE/PAROCHIAL	\$ -	\$0	
761	52807	YOUTH SPED	\$ -	\$0	
762	52808	OUT-CITY SPED	\$ -	\$0	
770	52809	PUBLIC TRANSPORT	\$ -	\$0	
780	52810	ATHLETICS TRANSPORT	\$ -	\$0	
781	52811	FIELD TRIP	\$ 184,211	\$146,960	
790	55401	VEH LEASE/RENT/MAINT	\$ 58,948	\$0	
791	52803	MILEAGE REIMBURSEMENT	\$ 16,985	\$12,297	
792	52802	TRAVEL OUT OF TOWN	\$ 161,269	\$141,319	
795	52812	COMMUNITY TRANSPORT	\$ -	\$0	
TOTAL TRANSPORTATION EXPENSES			\$ 445,623	\$ 324,786	
810	55907	INSTRU EQUIPMENT	\$ 511,179	\$410,151	
820	55901&2	NON INSTRU EQUIPMENT	\$ 34,016	\$25,000	
830	55903&5	DATA PROCESSING	\$ 894,868	\$749,992	
TOTAL EQUIPMENT ACQUISITION			\$ 1,440,063	\$ 1,185,143	
850	51601	UNEMPLOYMENT	\$ 70,787	\$99,885	
860	51401	HEALTH & LIFE	\$ 5,746,190	\$7,021,970	
865	51901	MEDICARE	\$ 562,939	\$681,795	
870	51701	INJURY & WORKMANS COMP	\$ 138,329	\$182,207	
871	54301	INJURY PAYMENTS	\$ -	\$0	
880	51501	PENSION/SEVER/ANNUITY	\$ 3,378,617	\$4,141,920	
890	51402	BTU HEALTH & WELFARE	\$ 457,857	\$565,820	
TOTAL EMPLOYEE BENEFITS			\$ 10,354,719	\$ 12,693,597	
910	52907	CONTRACTED SERVICES	\$ 25,115,795	\$22,837,772	
913	52919	MEDICAL SERVICES	\$ -	\$0	
920	54903	INSURANCE	\$ -	\$0	
930	52301	CONTRACTED EDUCATION	\$ 13,150,479	\$13,162,338	
931	52303	THERAPIES	\$ -	\$0	
940	52901	PRINTING/ADVERTISING	\$ 535,461	\$502,312	
TOTAL PURCHASED SERVICES			\$ 38,801,735	\$ 36,502,422	
970	53603	POSTAGE	\$ 40,807	\$38,556	
980	56022	EXECUTION OF COURTS	\$ -	\$0	
981	56023	SETTLEMENTS/GRIEVANCES	\$ -	\$0	
999	54907	MISCELLANEOUS (incl. Food Purchases)	\$ 10,880,485	\$10,811,007	
TOTAL MISCELLANEOUS			\$ 10,921,292	\$ 10,849,563	
TOTAL NON-SALARY EXPENSES		0.0	0.0	\$ 73,732,967	\$ 73,181,125
GRAND TOTALS		940.5	910.8	\$ 142,474,017	\$ 139,959,146

**BOSTON PUBLIC SCHOOLS
FY2006 BUDGET SUMMARY
ALL FUNDS**

EXPENSE TITLE	POSITIONS (FTEs)^		ANNUAL BUDGET		BUDGET VARIANCE	
	<u>FY2005</u>	<u>FY2006</u>	<u>FY2005</u>	<u>FY2006</u>	Increase / (Decrease)	Percent
TEACHERS	4,768.7	4,733.1	\$ 316,479,694	\$ 326,316,110	\$ 9,836,416	3.11%
TEMPORARY TEACHERS	0.0	0.0	\$ 8,573,817	\$ 8,620,385	\$ 46,568	0.54%
ADMINISTRATORS	629.6	612.4	\$ 48,526,857	\$ 49,396,425	\$ 869,568	1.79%
SUPPORT PERSONNEL	482.7	487.9	\$ 33,358,816	\$ 35,561,012	\$ 2,202,196	6.60%
AIDES & MONITORS	1,050.2	1,062.8	\$ 21,715,739	\$ 23,719,743	\$ 2,004,004	9.23%
SECRETARIAL/CLERICAL	353.8	357.3	\$ 11,061,974	\$ 12,502,216	\$ 1,440,242	13.02%
CUST/SAFETY/TECHNICAL	1,124.0	1,109.3	\$ 39,673,663	\$ 41,915,946	\$ 2,242,283	5.65%
PART-TIME & SUMMER	448.1	451.3	\$ 35,995,677	\$ 35,362,834	\$ (632,843)	-1.76%
TOTAL SALARIES	8,857.1	8,814.1	\$ 515,386,237	\$ 533,394,671	\$ 18,008,434	3.49%
RESERVE			\$ 1,660,982	\$ 3,974,884	\$ 2,313,902	139.31%
SUPPLIES			\$ 16,172,915	\$ 15,625,935	\$ (546,980)	-3.38%
PROPERTY SERVICES			\$ 39,216,577	\$ 40,774,185	\$ 1,557,608	3.97%
TRANSPORTATION			\$ 60,937,577	\$ 64,417,260	\$ 3,479,683	5.71%
EQUIPMENT			\$ 2,928,961	\$ 2,612,497	\$ (316,464)	-10.80%
BENEFITS			\$ 97,277,458	\$ 109,076,159	\$ 11,798,701	12.13%
PURCHASED SERVICES			\$ 76,202,130	\$ 69,712,538	\$ (6,489,592)	-8.52%
MISCELLANEOUS			\$ 12,897,805	\$ 12,784,238	\$ (113,567)	-0.88%
TOTAL NON-SALARY	0.0	0.0	\$ 307,294,405	\$ 318,977,696	\$ 11,683,291	3.80%
TOTAL BUDGET	8,857.1	8,814.1	\$ 822,680,642	\$ 852,372,367	\$ 29,691,725	3.61%

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
ALL FUNDS

EXPENSE CODE			POSITIONS (FTEs)^		ANNUAL BUDGET	
			FY2005	FY2006	FY2005	FY2006
131	51002	REG ED TEACHER	2,502.7	2,476.7	\$ 165,786,417	\$ 171,307,965
134	51003	LONG TERM LEAVE	0.0	0.0	\$ 2,957,980	\$ 3,043,761
135	51004	SALARY ORDER	0.0	0.0	\$ 12,028	\$ -
141	51005	KDG TEACHER	166.5	183.0	\$ 11,058,938	\$ 12,391,369
151	51006	OCC TEACHER	40.0	39.0	\$ 2,760,636	\$ 2,739,064
161	51007	BIL KDG TEACHER	49.0	51.0	\$ 3,109,129	\$ 3,372,806
171	51008	SPED RESOURCE TEACHER	283.5	288.9	\$ 18,788,232	\$ 19,618,761
181	51009	SPED SUB SEP TEACHER	802.7	808.3	\$ 51,648,535	\$ 54,385,996
191	51010	BIL TEACHER	346.4	328.5	\$ 22,868,666	\$ 22,379,967
201	51011	SPECIALIST TEACHER	366.7	346.5	\$ 24,059,919	\$ 23,211,942
211	51012	SPED ITIN TEACHER	211.2	211.2	\$ 13,429,214	\$ 13,864,479
TOTAL TEACHERS			4,768.7	4,733.1	\$ 316,479,694	\$ 326,316,110
133	51102	SUB PER DIEM	0.0	0.0	\$ 8,375,817	\$ 8,412,485
136	51103	SPED/CORE SUBS - PER DIEM	0.0	0.0	\$ 198,000	\$ 207,900
TOTAL TEMPORARY TEACHERS			0.0	0.0	\$ 8,573,817	\$ 8,620,385
311	51013	CENTRAL ADMIN	31.0	30.0	\$ 2,961,653	\$ 2,975,820
313	51014	ELEM SCH ADMIN	135.0	133.0	\$ 11,335,604	\$ 11,715,975
314	51015	MIDDLE SCH ADMIN	72.7	68.5	\$ 5,683,119	\$ 5,835,506
315	51016	HIGH SCH ADMIN	141.0	137.0	\$ 11,990,818	\$ 11,656,154
316	51017	SPECIAL SCH ADMIN	25.0	26.0	\$ 1,945,073	\$ 2,254,980
320	51018	CLUSTER COORDINATOR	0.0	0.0	\$ -	\$ -
321	51019	PROFESSIONAL SUPPORT	224.9	217.9	\$ 14,610,590	\$ 14,957,990
TOTAL ADMINISTRATORS			629.6	612.4	\$ 48,526,857	\$ 49,396,425
331	51020	ITIN PUPIL SUPPORT	65.5	66.0	\$ 4,723,384	\$ 4,925,843
340	51021	PROGRAM SUPPORT	108.6	103.4	\$ 7,254,899	\$ 7,394,576
341	51022	SPED-EVALUATION TEAM	90.2	91.3	\$ 6,651,197	\$ 7,045,452
342	51023	LIBRARIAN	21.2	23.4	\$ 1,388,819	\$ 1,695,230
361	51024	GUIDANCE	87.0	92.3	\$ 6,307,080	\$ 6,979,690
381	51025	ATHLETIC INSTRUCTORS	9.0	12.4	\$ 553,829	\$ 730,532
411	51026	NURSES	101.2	99.1	\$ 6,479,608	\$ 6,789,689
TOTAL SUPPORT			482.7	487.9	\$ 33,358,816	\$ 35,561,012
578	51039	INSTR AIDE	223.3	228.0	\$ 4,888,704	\$ 5,773,059
586	51041	SPED RESOURCE AIDE	16.0	19.8	\$ 309,090	\$ 407,211
587	51042	SPED SUB SEP AIDE	759.0	759.0	\$ 15,412,533	\$ 16,318,449
588	51043	BILINGUAL AIDE	51.9	56.0	\$ 1,105,412	\$ 1,221,024
TOTAL AIDES			1,050.2	1,062.8	\$ 21,715,739	\$ 23,719,743
511	51027	SEC/CLER	253.5	256.9	\$ 8,671,766	\$ 9,475,446
512	51028	ETL SECRETARIAL/CLER	89.3	89.6	\$ 2,062,750	\$ 2,649,300
514	51029	GUIDANCE CLERICAL	11.0	10.8	\$ 327,458	\$ 377,470
TOTAL SECRETARIAL			353.8	357.3	\$ 11,061,974	\$ 12,502,216

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
ALL FUNDS

EXPENSE CODE			POSITIONS (FTEs)^		ANNUAL BUDGET	
			FY2005	FY2006	FY2005	FY2006
521	51030	CUSTODIAL	403.0	403.0	\$ 14,109,210	\$ 14,977,123
522	51104	SUBSTITUTE CUSTODIAN	0.0	0.0	\$ -	\$ -
524	51031	CUSTODIAL LONG TERM	0.0	0.0	\$ 685,444	\$ 769,025
525	51203	CUSTODIAL OT	0.0	0.0	\$ 1,243,608	\$ 1,234,154
530	51032	FT CAFETERIA WKR	51.0	51.0	\$ 1,285,622	\$ 1,285,622
531	51304	FOOD SERVICE WKR	248.5	248.0	\$ 5,241,453	\$ 5,256,813
551	51033	TECHNICAL SUPPORT	167.5	159.3	\$ 6,942,866	\$ 7,337,296
552	51034	TECHNICAL SUPERVISOR	59.0	59.0	\$ 3,558,451	\$ 3,976,208
553	51035	SCHOOL POLICE OFFICER	80.5	80.5	\$ 2,882,968	\$ 3,211,964
554	51036	COMMUNITY FIELD COORD	109.5	103.5	\$ 3,470,247	\$ 3,618,913
555	51204	NON ACADEMIC OT	0.0	0.0	\$ 101,793	\$ 81,104
556	51037	EXTERNAL MONITOR	0.0	0.0	\$ -	\$ -
557	51038	HEALTH PARAPROFESS	5.0	5.0	\$ 152,001	\$ 167,724
TOTAL CUST/SAFE/TECH			1,124.0	1,109.3	\$ 39,673,663	\$ 41,915,946
371	51302	COACH	0.0	0.0	\$ 1,420,000	\$ 1,510,335
391	51202	PROFESSIONAL/OT + STIPEND	0.0	0.0	\$ 28,093,170	\$ 27,245,946
513	51303	SEC/CLER PART-TIME	1.5	0.5	\$ 229,813	\$ 229,072
541	51305	NON-ACAD PART-TIME	0.9	0.0	\$ 555,674	\$ 494,736
576	51306	LUNCH MONITOR	151.0	162.0	\$ 1,934,632	\$ 2,114,539
577	51307	BUS MONITOR	240.5	240.5	\$ 2,577,041	\$ 2,626,978
584	51040	LIBRARY AIDE	54.2	48.3	\$ 1,185,347	\$ 1,141,228
TOTAL PART-TIME			448.1	451.3	\$ 35,995,677	\$ 35,362,834
TOTAL SALARY EXPENSES			8,857.1	8,814.1	\$ 515,386,237	\$ 533,394,671
495	54801&2	RESERVE			\$ 1,660,982	\$ 3,974,884
TOTAL RESERVE					\$ 1,660,982	\$ 3,974,884
620	53801&2	INSTRUCTIONAL SUPPLIES			\$ 13,768,647	\$ 12,849,837
622	53805	A.V. & LIBRARY			\$ 400,710	\$ 393,456
627	53803	TESTING SUPPLIES			\$ 158,285	\$ 346,181
TOTAL INSTRUCTIONAL SUPPLIES					\$ 14,327,642	\$ 13,589,474
650	53909	NON-INSTRUCT. SUPPLIES			\$ 1,845,273	\$ 2,036,461
TOTAL NON-INSTRUCTIONAL SUPPLIES					\$ 1,845,273	\$ 2,036,461
700	52205	HEAT,LIGHT & POWER			\$ 16,765,000	\$ 16,316,106
710	52110	TELEPHONE			\$ 1,306,639	\$ 2,112,794
720	52206	WATER & SEWER			\$ 2,212,959	\$ 2,197,959
730	52604	REP/MAINT.			\$ 17,747,940	\$ 18,803,309
740	54904	LEASE			\$ 1,184,039	\$ 1,344,017
TOTAL PROPERTY SERVICES					\$ 39,216,577	\$ 40,774,185

BOSTON PUBLIC SCHOOLS
FY2006 BUDGET DETAIL COMPARISON
ALL FUNDS

EXPENSE CODE	POSITIONS (FTEs)^		ANNUAL BUDGET		
	FY2005	FY2006	FY2005	FY2006	
750	52805	CONTROLLED CHOICE TRANSPORT	\$ 27,496,881	\$ 28,336,578	
755	52806	PRIVATE/PAROCHIAL	\$ 2,332,245	\$ 2,501,370	
761	52807	YOUTH SPED	\$ 19,661,450	\$ 21,484,049	
762	52808	OUT-CITY SPED	\$ 5,070,775	\$ 5,470,663	
770	52809	PUBLIC TRANSPORT	\$ 2,251,538	\$ 2,249,000	
780	52810	ATHLETICS TRANSPORT	\$ 544,441	\$ 564,493	
781	52811	FIELD TRIP	\$ 337,703	\$ 266,272	
790	55401	VEH LEASE/RENT/MAINT	\$ 2,563,429	\$ 2,887,263	
791	52803	MILEAGE REIMBURSEMENT	\$ 403,288	\$ 392,868	
792	52802	TRAVEL OUT OF TOWN	\$ 272,627	\$ 261,504	
795	52812	COMMUNITY TRANSPORT	\$ 3,200	\$ 3,200	
TOTAL TRANSPORTATION EXPENSES			\$ 60,937,577	\$ 64,417,260	
810	55907	INSTRU EQUIPMENT	\$ 741,464	\$ 651,286	
820	55901&2	NON INSTRU EQUIPMENT	\$ 195,417	\$ 177,501	
830	55903&5	DATA PROCESSING	\$ 1,992,080	\$ 1,783,710	
TOTAL EQUIPMENT AQUISITION			\$ 2,928,961	\$ 2,612,497	
850	51601	UNEMPLOYMENT	\$ 4,551,505	\$ 2,511,697	
860	51401	HEALTH & LIFE	\$ 58,376,370	\$ 67,426,476	
865	51901	MEDICARE	\$ 5,383,570	\$ 6,361,094	
870	51701	INJURY & WORKMANS COMP	\$ 3,933,573	\$ 3,524,323	
871	54301	INJURY PAYMENTS	\$ 827,202	\$ 866,731	
880	51501	PENSION/SEVER/ANNUITY	\$ 16,850,317	\$ 20,722,939	
890	51402	BTU HEALTH & WELFARE	\$ 7,354,921	\$ 7,662,899	
TOTAL EMPLOYEE BENEFITS			\$ 97,277,458	\$ 109,076,159	
910	52907	CONTRACTED SERVICES	\$ 34,762,406	\$ 32,976,615	
913	52919	MEDICAL SERVICES	\$ 30,423	\$ 30,423	
920	54903	INSURANCE	\$ 25,000	\$ 10,000	
930	52301	CONTRACTED EDUCATION	\$ 34,718,067	\$ 29,371,061	
931	52303	THERAPIES	\$ 3,500,000	\$ 4,038,300	
940	52901	PRINTING/ADVERTISING	\$ 3,166,234	\$ 3,286,139	
TOTAL PURCHASED SERVICES			\$ 76,202,130	\$ 69,712,538	
970	53603	POSTAGE	\$ 589,087	\$ 614,338	
980	56022	EXECUTION OF COURTS	\$ 161,000	\$ 161,000	
981	56023	SETTLEMENTS/GRIEVANCES	\$ 238,800	\$ 238,800	
999	54907	MISCELLANEOUS (incl. Food Purchases)	\$ 11,908,918	\$ 11,770,100	
TOTAL MISCELLANEOUS			\$ 12,897,805	\$ 12,784,238	
TOTAL NON-SALARY EXPENSES		0.0	0.0	\$ 307,294,405	\$ 318,977,696
GRAND TOTALS		8,857.1	8,814.1	\$ 822,680,642	\$ 852,372,367

External Funds Overview

This section of the Budget Book reports on state, federal and private funds received by the City Treasurer and accounted through PeopleSoft, the City's automated accounting system. It does not include grants received by the School Departments' non-profit entity, Boston Educational Development Foundation, or its Community Education Fund, Boston Plan for Excellence, or other non-profit partners that help the district raise funds from foundations, corporations, and private individuals.

The federal and state governments require separate accounting for categorical grants, which are grants given to fund a specific state or federal policy at the local level. Because they are separately accounted and they include no local tax dollars, these funds are usually thought of as external funds. However, BPS plans all of its grants within the framework of BPS's goals and priorities through BPS's all funds planning process. General School Purposes Funds and External Funds together comprise the All Funds Budget.

State and Federal Categorical Grants/Reimbursement as a Percentage of BPS Revenues

<i>Fiscal Year</i>	<i>General Fund</i>	<i>External Funds</i>	<i>All Funds</i>	<i>% External</i>
FY 2001	\$ 610,696,453	\$ 114,025,303	\$ 724,721,756	15.73%
FY 2002	\$ 639,729,201	\$ 117,387,481	\$ 757,116,682	15.50%
FY 2003	\$ 650,617,707	\$ 135,226,084	\$ 785,843,791	17.21%
FY 2004	\$ 656,547,235	\$ 130,364,940	\$ 786,912,175	16.57%
FY 2005	\$ 680,206,625	\$ 142,474,017	\$ 822,680,642	17.32%
FY 2006	\$ 712,413,221	\$ 139,959,146	\$ 852,372,367	16.42%

External funds supply from 15% to 17.5% of BPS's revenue. At the time this book was prepared, BPS was in the process of applying for grants that may be awarded for school year 2005-2006 but there was no guarantee of award. Consequently, the figures shown in the chart above for FY 2006 External Funds are estimates based on what was known about federal and state appropriations at that time. The estimates include only formula grants conservatively estimated and multi-year competitive grants that were already awarded for FY 2006. No uncertain formula grants or new competitive grants are included. As a result, the FY 2006 year is probably understated. For example, awards at this time for FY 2005 show that last year's estimated total for FY 2005 was understated by \$9.9 million, a -10% difference.

Year to Year Comparison by Funding Source FY 2004 to FY 2006

<i>Funding Source</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Change</i>	<i>% Change</i>
<i>Federal Grants</i>	\$ 113,445,188	\$ 127,209,095	\$ 124,649,757	\$ (2,559,338)	-2.01%
<i>State Grants</i>	\$ 16,926,373	\$ 15,234,118	\$ 15,294,821	\$ 60,703	0.40%
<i>Private Grants*</i>	\$ 6,621	\$ 14,602	\$ -	\$ (14,602)	-100.00%
<i>Total</i>	\$ 130,378,182	\$ 142,457,815	\$ 139,944,578	\$ (2,513,237)	-1.76%

* Private grants accounted for through City Treasury and Financial Systems

In FY 2005, federal funding comprised 89% of BPS's external funds, state grants comprised 11%, and private grants comprised less than half of one percent of the grants accounted through BPS's and the City's financial accounting system.

External funds dropped in FY 2004 when the federal government moved to the 2000 census figures for calculating poverty, rose in FY 2005, and are expected to drop in FY 2006 as result of budget cuts to education line items at the federal level. State categorical assistance dropped sharply for FY 2004, remained depressed in FY 2005, and are expected to increase very little in FY 2006 as the state budget recovers.

Year-to-Year Comparison by Type FY 2004 to FY 2006

<i>Category</i>	<i>FY2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Change</i>	<i>% Change</i>
<i>Formula</i>	\$ 82,230,475	\$ 92,267,251	\$ 94,421,998	\$ 2,154,747	2.28%
<i>Competitive</i>	\$ 25,183,731	\$ 29,206,766	\$ 24,537,148	\$ (4,669,618)	-19.03%
<i>Reimbursement</i>	\$ 22,950,734	\$ 21,000,000	\$ 21,000,000	\$ -	0.00%
<i>Total</i>	\$ 130,364,940	\$ 142,474,017	\$ 139,959,146	\$ (2,514,871)	-1.80%

Formula grants are calculated on the number of students in the target population for the grant program. For example, Title I, the largest formula grant, is allocated based on the number of low income students counted in the most recent census. The special education grant, the second largest formula grant, is allocated based on the number of special need students. Because the federal government's general policy is to target funds to economically disadvantaged students, the majority of formula grants are allocated based on poverty. The state also targets low-income students but to a lesser extent. Competitive grants are awarded on the merit of proposals. BPS applies for all formula grants for which it is eligible and tries to apply for all the state and federal competitive grants that will further BPS initiatives and priorities. Reimbursement grants, and there are only two, reimburse for all (National School Lunch) or a small fraction (Impact Aid) of the cost of the target program.

In FY 2005, BPS's External Funds revenue was 65% formula grants, 21% competitive grants, 14% reimbursement grants.

MAJOR PROGRAMS

<i>Target Area</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Change</i>	<i>% Change</i>
<i>Academic Improvement</i>	\$ 81,441,343	\$ 79,085,967	\$ (2,355,376)	-2.89%
<i>Student Support Services</i>	\$ 60,491,282	\$ 60,357,921	\$ (133,361)	-0.22%
<i>Miscellaneous</i>	\$ 541,392	\$ 515,258	\$ (26,134)	-4.83%
<i>Total</i>	\$ 142,474,017	\$ 139,959,146	\$ (2,514,871)	-1.77%

About 60% of external funds programs target academic improvement and 40% target students support services. A very small fraction target programs for adults outside BPS's K-12 structure and these are shown as miscellaneous on the chart above.

The Elementary and Secondary Education Act (ESEA) is the federal government's primary law concerning K-12 education and, like most federal legislation, comes up for reauthorization every five to seven years and each authorization is traditionally given a name. The current authorization of ESEA is called No Child Left Behind (NCLB). NCLB contains all BPS's federal formula grants except the formula grant for special needs students funded under the Individuals with Disabilities Act (IDEA). All formula grants are shared with private schools in proportion to their number of the target students.

No Child Left Behind – Federal Elementary and Secondary Education Act

No Child Left Behind (NCLB) radically expanded accountability through testing and placed new emphasis on funding programs supported by research that used control groups as its primary method of determining effectiveness.

Title I Education for the Disadvantaged (\$45.2 million for FY 2006)

All BPS schools have greater than 40% low-income students and therefore qualify as Title I School-wide Project Schools except Boston Latin School, which alone in the district receives no Title I funding. BPS's Whole School Improvement Plans are purposefully aligned with federal priorities and requirements so that the WISP plans are accepted by the state as the schools' School-wide Project Plan. The majority of the Title I grant is used to support school improvement either with school allocations planned by schools as part of all funds budgeting or with centrally planned initiatives that occur in schools. The major central initiatives are literacy and math coaching, supplementary instructional materials, support for English Language Learners (META compliance) and the Family Resource Centers.

Implementation for three major changes mandated by No Child Left started in SY 2002-2003 and will continue in SY 2005-2006:

- **More demanding Adequate Yearly Progress (AYP) requirements:** States that accept Title I funding must implement a testing system for all students that sets increasingly challenging standards so that, by 2013-2014, all students are proficient in English/language arts, mathematics, and science. By 2005-2006, students must be tested in English/language arts and mathematics in grades 3-8 and in one high school grade and by 2008; students must be tested in science, also. Schools must be ranked on a performance index and provided with improvement targets that increase every other year. Schools that do not meet their improvement target will be deemed in need of improvement and will be subject to increasingly severe sanctions. Sanctions start in the second year with parental choice to move to another school and conclude in the fifth year with substantial restructuring or closing. Test scores are to be disaggregated by subgroup and failure to achieve adequate yearly progress (AYP) in any subgroup means failure to achieve AYP. The required subgroups are low income, English Language learners, special needs, and race.
- In response to NCLB's increased standards and testing, BPS discontinued Stanford 9 testing and revised the WSIP to emphasize data collection, analysis and application to instruction to improve achievement. The district was required to change its goal from all students achieving at MCAS level 2 to all students achieving at MCAS level 3 by 2013-2014, with specific annual performance targets for each school that increase every two years.
- **School Choice:** Title I schools that do not meet AYP targets for two consecutive years are designated by the state as "in need of improvement (INI)" and must notify parents of their status. Parents of INI schools have the right to transfer their child to a school that has met its AYP target. BPS elected to use its own transfer policy and schedule to minimize interruption of instruction. There were 42 INI schools in SY 2003-2004 and 22 INI schools in SY 2004-2005, yet there was no discernable change in numbers of students transferring during the year or changing schools between years, perhaps because BPS's choice program pre-existed the NCLB choice program.
- **Supplemental Educational Services:** Title I schools that do not meet AYP targets for three consecutive years continue to be designated as "in need of improvement" and parents continue to have the option to transfer their child. In addition, if parents do not transfer their child, they have the right to request Supplemental Educational Services (SES) if their child is eligible for free or reduced

price meals. SES are after school tutoring services aimed at improving MCAS scores. The amount of SES available is limited by funding; if more students request services than the funding can cover, then eligible students in greatest educational need must be served. Districts must reserve up to 20% of their Title I entitlement for a combination of SES and transportation for school choice. BPS has reserved 15% of its FY 2006 Title I allocation, an amount estimated to be adequate to fund 30% of those eligible for services. Based on experience in the prior two years, this amount will serve all who request services.

- **Highly Qualified Teachers and Paraprofessionals and Professional Development:** Districts must spend at least 10% of Title I funds on professional development and must address federal requirements for staff qualifications. BPS meets this requirement by using title I to fund coaching. To be considered highly qualified, by 2005-2006 teachers must be appropriately certified and able to document subject matter competency for all the classes they are assigned to teach. Paraprofessionals must have an Associate's Degree or equivalent. The requirements apply to all teachers and paraprofessionals in Title I Schoolwide Project Schools, which are all BPS schools except Boston Latin School. Parents have a right to be informed if their child's teacher is not highly qualified which includes the right to be informed if their child is to be taught for longer than four weeks by a substitute teacher. An in-house certification program for paraprofessionals has been developed and a monitoring system for identifying and reporting teachers' qualifications is under development.

Title II A Improving Educator Quality (\$7 million FY 2006)

Title II formula grant was formed by merging the Eisenhower Professional Development grant and the Class Size Reduction grant. Funds will be used for class size reduction primarily and also for professional development in math and science.

Title II D Enhancing Education Through Technology (\$581,624 million FY 2006)

A new formula grant under NCLB, Title IID funds will be used to continue to develop MyBPS, provide professional development in specific applications and classroom instruction, purchase hardware and software and support technicians to keep classroom equipment in use. The grant will be cut \$229,567, and services will cut as a result.

Title III English Language Learners (ELL) (\$2 million in FY 2006)

The Title III formula grant was created under NCLB by combining two small formula grants, Emergency Immigrant and Refugee Assistance, and competitive grants under former Title VII Transitional Bilingual Education. Unlike prior grants that could be used only for students enrolled in bilingual education programs, Title III can be used for ELL students regardless of programmatic assignment. Funds will be used for direct services and professional development for the transition from TBE to structured immersion and regular education programs. The state's particular focus is support for ELL students in regular education classes.

Title IV Safe and Drug Free Schools (\$711,791 FY 2006)

Safe Schools is a continuing program that supports the Violence Prevention/School Climate Initiative and collateral services by community health organizations. This grant requires states and districts to identify persistently dangerous schools. Students in persistently dangerous schools have the right to transfer to a safer school in the district. Massachusetts developed and adopted standards for implementation during SY 2003-2004 that to date has identified no persistently dangerous schools.

Title V Innovative Education (\$430,298 FY 2006)

Formerly Title VI and often called the block grant, Title V is a continuing program used primarily for institutional support for long-term district partner organizations that raise substantial funding for

programs operating in BPS schools. The partners include Allston Brighton School Linked Services, Boston Private Industry Council, Comprehensive School-age Parenting, Mass PEP, Boston Ballet, Boston School Partners (School Volunteers) and EDCO Alternative High School. The cut of \$212,802 will result in dropping support for some program and reducing support for others.

Other Major Federal Programs

IDEA – Federal Individuals with Disabilities Education Act (\$18.6 million in FY 2006)

IDEA provides Part B formula grants to LEAs to cover the “excess costs” for providing free, appropriate, public education (FAPE) for children with disabilities ages 3-21. As long as districts follow rules for maintenance of local effort and do not use federal funds to supplant local funds, funds may be used for direct services, support services and administration for special education students. BPS uses its IDEA funding to meet the federal requirements for class size for special education and for administration of programs developed to meet special needs. The grant is not treated as a separate program but as a revenue source for the district’s comprehensive special education program.

Reading First – \$ 2.6 million a year for five years to implement Harcourt’s Reading Trophies comprehensive reading program in 12 schools identified as in need of improvement and willing to participate in the assessments required by the program. The program will align with an **Early Reading First** grant of \$918,879 a year for three years implement a structured pre-reading program for three and four year olds in the district’s six early education centers.

Safe Schools/Healthy Students Initiative – \$ 8,966,340 over three years to work with the Police Department, Public Health Commission, Metro-Boston Office of the Massachusetts Department of Mental Health, and the District Attorney’s Office to fill gaps in services in ten high-incidence schools spanning preK-12 located primarily in Cluster 7. The funding will increase police presence, add alternative education seats, add truancy and case management services, deepen and intensify training to maintain consistent discipline, and create a new program called Multisystemic Therapy that treats both students and families.

Teaching American History – \$ 1,000,000 over three years for professional development in traditional American History for teachers in grades 3, 5, 9 and 10. BPS’s partners will be Boston University, Boston History Collaborative, John F. Kennedy Library and Museum, the Museum of Afro American History and, as the project evaluator, the Education Alliance at Brown University.

NSF Subcontract – \$ 3,743,067 for professional development in science under the National Science Foundation award to the University of Massachusetts Boston. Funding will pay part of the costs of current science center staff and stipends to teachers to participate in the training. Funds retained by the university will be used for tuitions and a subcontract to Northeastern for training and tuitions.

Many other non-profit organizations raise funds for BPS schools and provide services in the schools or in their own facilities. Higher education, arts, health, social service, advocacy, professional development and after school programs use BPS demographics to raise funds and provide services to BPS students and families. BPS supports and endorses their efforts but does not receive or account for the revenue.

State Programs

Community Partnerships for Children - (\$9.8 million in FY 2006) CPC provides \$640,400 for programs for five year olds in three BPS early learning centers; \$392,000 for BPS to administer a program of subsidized care and education for three and four year olds of moderate and low income parents; and \$8.7 million for subsidies for direct services for three and four year olds (75% of the funds)

and professional development, students support services, parent engagement and community governance and planning (25% of the funding). CPC provides services for 1,982 preschool students in Head Start surround care, private centers, family child care, and BPS early learning centers.

Academic Support -(\$419,259 in FY 2006) This grant is commonly called MCAS support and is targeted to tutorial services for high school students in the 11th and 12th grade who have not passed MCAS.

Boston Public Schools
FY2006 BUDGET
SPECIAL REVENUE ACCOUNTS (GRANTS)

Project / Grant #	Project / Grant Name	FY05 Budget	FY06 Estimate	VAR	VAR %	PROGRAM / PURPOSE
FORMULA GRANTS						
BPS06145	SPED 94-142 ENTITLEMENT	\$ 18,623,759	\$ 19,480,452	\$ 856,693	4.6%	Supplement local special education programs
BPS06146	SPED 188 EARLY CHILDHOOD	\$ 512,673	\$ 512,263	\$ (410)	-0.1%	Identify and place special needs 3 & 4 year olds
BPS06147	SPED/PROFESSIONAL DEV	\$ 110,000	\$ 110,000	\$ -	0.0%	
BPS06148	TITLE V INNOVATIVE PROGRAMS	\$ 643,100	\$ 430,298	\$ (212,802)	-33.1%	Collaborations with long-term partners
BPS06150	TITLE 1	\$ 43,440,776	\$ 45,235,477	\$ 1,794,701	4.1%	Literacy & academic achievement for low-income children
BPS06151	MCKINNEY HOMELESS	\$ 80,000	\$ 80,000	\$ -	0.0%	
BPS06157	PERKINS VOCATIONAL EDUCATION	\$ 1,520,491	\$ 1,511,368	\$ (9,123)	-0.6%	Upgrade vocational education programs
BPS06176	TITLE II: TEACHER QUALITY (FED)	\$ 7,234,183	\$ 7,032,348	\$ (201,835)	-2.8%	Reduce class size; Teacher Professional Development
BPS06182	SAFE DRUG-FREE SCHOOLS EMERGENCY	\$ 717,459	\$ 711,791	\$ (5,668)	-0.8%	
BPS06191	SPECIAL ED. REIMBURSEMENT	\$ 13,131,338	\$ 13,131,338	\$ -	0.0%	Reimbursement for extraordinary Special Ed. expenditures
BPS06198	SUMMER ACADEMIC SUPPORT	\$ 419,720	\$ 419,720	\$ -	0.0%	
BPS06199	ACADEMIC SUPPORT	\$ 419,259	\$ 419,259	\$ -	0.0%	MCAS support for HS students
BPS06269	QUALITY FULL-DAY KINDERGARTEN	\$ 2,534,552	\$ 2,713,653	\$ 179,101	7.1%	Expand Full Day Kindergarten Opportunities
BPS06272	TITLE III BILINGUAL LANG ACQUISITION	\$ 2,068,750	\$ 2,052,407	\$ (16,343)	-0.8%	Support English language acquisition programs
BPS06284	ENHANCED ED THROUGH TECHNOLOGY (TITLE2D)	\$ 811,191	\$ 581,624	\$ (229,567)	-28.3%	
SUB-TOTAL FORMULA GRANTS		\$ 92,267,251	\$ 94,421,998	\$ 2,154,747	2.3%	
COMPETITIVE GRANTS						
BPS06066	CONTENT INSTITUTES	\$ 9,720	\$ 10,000	\$ 280	2.9%	
BPS06103	ADULT EDUCATION	\$ 210,588	\$ 200,690	\$ (9,898)	-4.7%	Family literacy
BPS06109	MENTAL HEALTH SUPPORT	\$ 20,000	\$ -	\$ (20,000)	-100.0%	
BPS06112	EARLY INTERVENTION LITERACY	\$ 161,863	\$ 161,863	\$ -	0.0%	
BPS06113	PARENT/CHILD HOME PROGRAM	\$ 40,000	\$ 40,000	\$ -	0.0%	
BPS06117	COMMUNITY PARTNERSHIP PROGRAM	\$ 9,817,636	\$ 9,817,636	\$ -	0.0%	Direct services for 3 & 4 year olds
BPS06118	SPED ELECTRONIC PORTFOLIO	\$ 4,751	\$ -	\$ (4,751)	-100.0%	
BPS06119	EXTERNAL DIPLOMA / YOUTHBUILD	\$ 9,830	\$ -	\$ (9,830)	-100.0%	
BPS06120	GED TESTING	\$ 4,772	\$ -	\$ (4,772)	-100.0%	
BPS06128	COMMUNITY SERVICE LEARNING BASED	\$ 58,300	\$ 55,000	\$ (3,300)	-5.7%	
BPS06129	LEAD LEADERS IN MATHEMATICS	\$ 658,918	\$ 545,636	\$ (113,282)	-17.2%	Support for Math instructional improvement initiatives
BPS06135	EXTERNAL DIPLOMA	\$ 14,568	\$ 14,568	\$ -	0.0%	
BPS06136	BAY STATE READERS	\$ -	\$ -	\$ -		
BPS06137	BOSTON TRANS SKILLS NET	\$ 227,908	\$ -	\$ (227,908)	-100.0%	
BPS06142	AIDS EDUCATION	\$ 30,303	\$ -	\$ (30,303)	-100.0%	
BPS06144	SUMMER FOOD PROGRAM	\$ 1,673,863	\$ 1,673,863	\$ -	0.0%	Summer breakfast & lunch program

Boston Public Schools

FY2006 BUDGET

SPECIAL REVENUE ACCOUNTS (GRANTS)

Project / Grant #	Project / Grant Name	FY05 Budget	FY06 Estimate	VAR	VAR %	PROGRAM / PURPOSE
BPS06159	SCHOOL LEADERSHIP IN BOSTON	\$ 741,745	\$ -	\$ (741,745)	-100.0%	Program for outstanding School Principal candidates
BPS06170	COMPREHENSIVE SCH REFORM - CURR/INST	\$ 882,740	\$ 800,000	\$ (82,740)	-9.4%	Whole School Improvement
BPS06187	TEACHING AMERICAN HISTORY IN BOSTON	\$ 349,938	\$ 368,132	\$ 18,194	5.2%	
BPS06190	PARTNERSHIP IN CHARACTER ED	\$ 80,672	\$ -	\$ (80,672)	-100.0%	
BPS06202	COMMONWEALTH COMPASS / PD	\$ 10,000	\$ 10,000	\$ -	0.0%	
BPS06203	EARLY READING FIRST (FEDERAL)	\$ 918,879	\$ 889,762	\$ (29,117)	-3.2%	Focus on literacy skills in early grades
BPS06204	READING FIRST PROGRAM	\$ 2,676,909	\$ 2,676,909	\$ -	0.0%	Federal program to enhance literacy skills
BPS06206	PROJECT FOCUS	\$ 5,000	\$ -	\$ (5,000)	-100.0%	
BPS06208	MATH SCIENCE PARTNERSHIP	\$ 521,798	\$ 661,571	\$ 139,773	26.8%	
BPS06218	SAFE SCHOOLS / HEALTHY SCHOOLS	\$ 2,871,774	\$ 2,871,774	\$ -	0.0%	
BPS06221	GEAR-UP IN BOSTON	\$ 2,494,400	\$ 1,496,640	\$ (997,760)	-40.0%	College exploration and preparation
BPS06228	BATEC	\$ 169,186	\$ 69,680	\$ (99,506)	-58.8%	
BPS06229	INTEGRATED TECH MODELS	\$ 59,648	\$ -	\$ (59,648)	-100.0%	
BPS06231	LITERACY & SCHOOL LIBRARIES	\$ 92,570	\$ -	\$ (92,570)	-100.0%	
BPS06238	TECH ENHANCEMENT	\$ 118,217	\$ -	\$ (118,217)	-100.0%	
BPS06239	TECH ENHANCEMENT OPTIONS	\$ 118,545	\$ -	\$ (118,545)	-100.0%	
BPS06243	PEER MEDIATION / SCORE	\$ 88,500	\$ -	\$ (88,500)	-100.0%	
BPS06256	REFUGEE CHILDREN IMPACT	\$ 33,000	\$ -	\$ (33,000)	-100.0%	
BPS06263	EXTERNAL DIPLOMA	\$ 1,634	\$ -	\$ (1,634)	-100.0%	
BPS06264	NSF URBAN SYSTEMIC	\$ 999,997	\$ 1,000,000	\$ 3	0.0%	National Science Foundation funding
BPS06274	SMALL LEARNING COMMUNITIES	\$ 665,861	\$ -	\$ (665,861)	-100.0%	Design & development of Small Learning Communities
BPS06275	SMALL LEARNING COMMUNITIES	\$ 638,285	\$ -	\$ (638,285)	-100.0%	Design & development of Small Learning Communities
BPS06276	TRANSITION TO TEACHING IN BOSTON	\$ 300,000	\$ 300,000	\$ -	0.0%	
BPS06279	EMERGENCY CRISIS RESPONSE	\$ 316,142	\$ 316,142	\$ -	0.0%	Assistnace in emergency repsonse planning
BPS06283	WOMEN IN SCIENCE	\$ 181,369	\$ 156,385	\$ (24,984)	-13.8%	
BPS06289	SCHOOL SUPPORT	\$ 400,000	\$ 160,000	\$ (240,000)	-60.0%	Provides support to schools not making AYP
BPS06290	PARTNERSHIP IN CHARACTER ED / LEA	\$ 286,040	\$ -	\$ (286,040)	-100.0%	
BPS06293	ARTS IN EDUCATION	\$ 240,897	\$ 240,897	\$ -	0.0%	
SUB-TOTAL COMPETITIVE GRANTS		\$ 29,206,766	\$ 24,537,148	\$ (4,669,618)	-16.0%	
REIMBURSEMENT GRANTS						
BPS06102	SCHOOL LUNCH - FOOD SERVICES	\$ 21,000,000	\$ 21,000,000	\$ -	0.0%	School breakfast, lunch & snack program
SUB-TOTAL REIMBURSEMENT GRANTS		\$ 21,000,000	\$ 21,000,000	\$ -	0.0%	
TOTAL BPS GRANTS		\$ 142,474,017	\$ 139,959,146	\$ (2,514,871)	-1.8%	

PRIVATE FUNDS

The Boston Public Schools, in collaboration with several not-for-profit partners, has been very successful in leveraging grants and donations from private foundations, corporations and in some cases, individuals to support our educational mission. The mechanisms for receiving and accounting for these dollars, their intended purpose, and the requirements attached to them vary greatly. However, a few general trends, categories and dynamics can be identified.

Literacy Coaching / Whole School Improvement

Based on major grants from the Annenberg Foundation, Carnegie Corporation and an anonymous donor, approximately \$2.01 million is expected in private funds to support Literacy Coaching and Whole School Improvement in FY2006. These funds are made available to the Boston Public Schools through a partnership with the *Boston Plan for Excellence in the Boston Public Schools*, a non-profit organization founded in collaboration with Boston's business community in 1984. Through an innovative accounting initiative, the BPS is reimbursed by the Boston Plan for expenditures made in supporting the Collaborative Coaching and Learning (CCL) model of professional development and instructional improvement. This fiscal arrangement allows for schools to view, plan and spend these private dollars within the BPS financial system, and allows for better monitoring, reporting and oversight of appropriate use of these funds by the leadership of the Boston Public Schools.

Small Schools and High School Renewal

The Bill and Melinda Gates Foundation has made a substantial grant to support the work of the BPS in moving toward small schools, as part of our High School Renewal and Pilot Schools initiatives. Through this four year, \$13.7 million grant, the BPS expects to have approximately \$2.3 million available to support small school development and implementation in FY2006. These Gates funds, which support the work in the Boston Public Schools, were awarded through an intermediary, *Jobs for the Future* (JFF). Jobs for the Future, in turn, is making the funds available to each of the school awardees through the Boston Educational Development Foundation.

Boston Educational Development Foundation (BEDF)

The *Boston Educational Development Foundation* is a 501(c)(3) non-profit fiscal agent associated with, but separate from the Boston Public Schools. BEDF is primarily used as a fiscal agent for relatively small donations awarded to individual schools by corporate partners, foundations, or philanthropic individuals. BEDF is also the financial vehicle for Gates grants, which have been made available to schools through Jobs for the Future, the lead fiscal agent. Each BEDF account is delineated, managed and reported using a

unique identifier, and BEDF's general ledger is carefully reviewed and audited by a Certified Public Accountant annually. As of March, 2005 BEDF's non-Gates Foundation accounts had balances totaling \$6,494,805.

Reimbursements for Educational Expenditures

On occasion, a private foundation, corporation, individual or other entity may seek to reimburse the Boston Public Schools for expenditures (typically salary expenditures) which support their goals. These reimbursements may come in the form of a foundation reimbursing the school district for a Math Coach's salary, an alumni association funding a teacher position, or a university funding a position to support student teachers at a school. Whatever the purpose, the commitments made (in writing) to reimburse the BPS for salary expenditures then free up those general fund resources to be reallocated for other purposes. While the total amount of reimbursements made each year is relatively modest, perhaps 10.0 to 15.0 FTE positions are typically reimbursed.

Financial Impact

These private funds are typically held by a fiscal agent, and are therefore not accounted for on the Boston Public Schools financial system (the exception being the Coaching funds). For this reason, and because they are held by multiple organizations with different accounting structures, and budgeted at various level of specificity, private funds are generally not amenable to being integrated into our traditional account code and program code budget presentation. However, the table below attempts to summarize the major categories of private funds that support the work of the BPS, and to quantify this financial support. Private funds to support the instructional work of the BPS are expected to total almost \$12 million in FY2006.

FY2006 Private Funds to Support the BPS (estimated)

Type	Grantor	Fiscal Agent	Purpose	FY06 Estimated Amount
Foundation Grant	Carnegie Corporation of New York	Boston Plan for Excellence	Literacy Coaching & Support	\$ 615,000
Foundation Grant	Annenberg Foundation	Boston Plan for Excellence	Literacy Coaching & Support	\$ 1,200,000
Foundation Grant	Anonymous	Boston Plan for Excellence	Literacy Coaching & Support	\$ 200,000
Foundation Grant	Bill & Melinda Gates Foundation	Jobs for the Future / BEDF	Small School Development	\$ 2,350,000
BEDF Account	Various	Boston Education Development Foundation	Various	\$ 6,494,805
Reimbursement	Various		Reimburse Positions	\$ 772,365
TOTAL				\$ 11,632,170

It should also be noted that the BPS also receives, from time to time, in-kind services from a variety of organizations and individuals. This summary does not attempt to identify and quantify the full range of in-kind services provided to the BPS.

PROGRAM BASED BUDGET

The program-based budget presents a different view of how funds are allocated. In addition to knowing *what we buy* with our dollars, it is equally important to know *what we do* with those dollars.

The program-based budget shows the allocation of funds and personnel across broad programmatic areas: regular education, vocational education, bilingual education, and school support services. This view of the budget allows readers to determine how we match available funding to services provided.

The program-based budget presents an all-funds, three-year perspective of resource allocation by programmatic area. In addition, supporting schedules for each program are presented that provide a more detailed presentation of how funds and personnel are distributed within each program.

The narrative that accompanies this section attempts to provide an overview of service delivery in the Boston Public Schools. For instructional programs, enrollment, staffing criteria and class size, funding, per pupil spending, and a basic description of services are included. For support programs, a basic description of services and funding is provided.

It should be noted that in past years program budgets have been derived using a combination of accounting codes. With the PeopleSoft financial system in place and a revised chart of accounts for the Boston Public Schools, schools and responsibility center personnel now code their budgets with program codes directly.

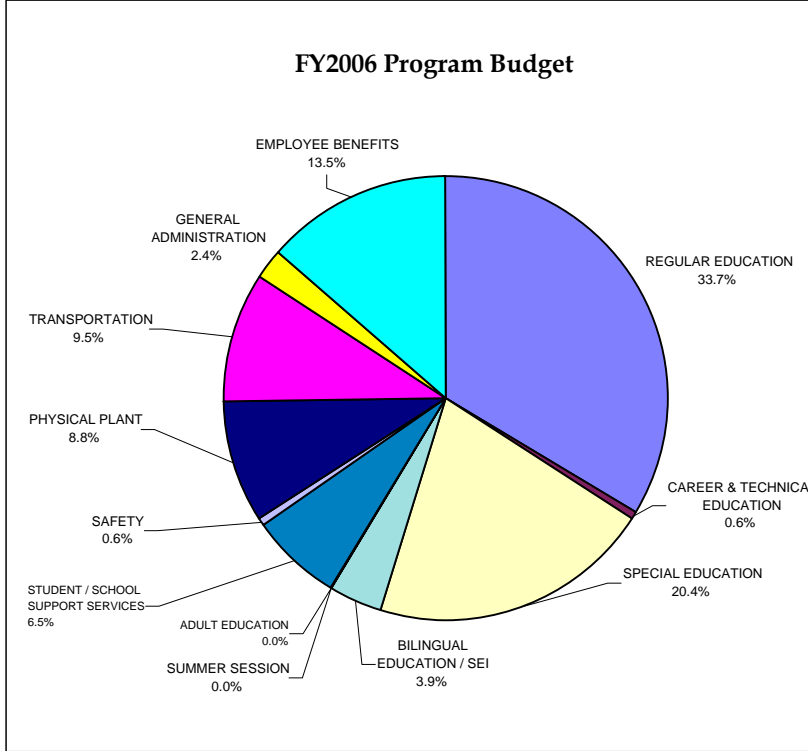
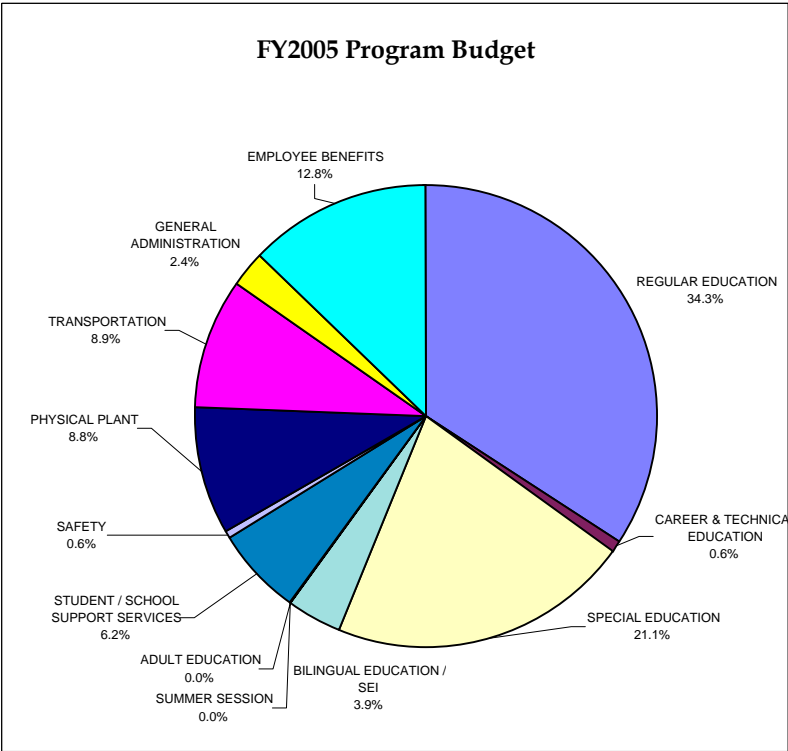
It should also be noted that historical differences in definition of program and account codes result in slight discrepancies between programs and expense categories with the same name. Two notable examples are Transportation and Employee Benefits. Program totals for transportation will be slightly higher than the expense category for transportation because program totals include transportation staff. Whereas the account code budget allocates staff to salary line items. In the area of employee benefits, expense calculations include a modified workman's compensation program for custodians, that falls under physical plant in the program budget. Employee benefits will therefore be slightly higher as a percentage of the total budget in the account code presentation than in the program based budget.

BOSTON PUBLIC SCHOOLS
FY2006 PROGRAM BUDGET SUMMARY

General Fund (GSP and A&R)

PROGRAM	FY2005	% of FY05	FY2006	% of FY06
INSTRUCTION				
REGULAR EDUCATION	\$ 233,151,943	34.3%	\$ 239,905,784	33.7%
CAREER & TECHNICAL EDUCATION	\$ 4,169,159	0.6%	\$ 4,139,201	0.6%
SPECIAL EDUCATION	\$ 143,657,893	21.1%	\$ 145,535,028	20.4%
BILINGUAL EDUCATION / SEI	\$ 26,658,356	3.9%	\$ 27,504,033	3.9%
ADULT EDUCATION	\$ 289,980	0.0%	\$ 325,908	0.0%
SUMMER SESSION	\$ 251,674	0.0%	\$ 257,748	0.0%
SUBTOTAL INSTRUCTION	\$ 408,179,005	60.0%	\$ 417,667,702	58.6%
SCHOOL SUPPORT SERVICES				
STUDENT / SCHOOL SUPPORT SERVICES	\$ 41,844,502	6.2%	\$ 46,621,278	6.5%
SAFETY	\$ 3,895,284	0.6%	\$ 4,220,952	0.6%
PHYSICAL PLANT	\$ 59,627,594	8.8%	\$ 62,917,487	8.8%
TRANSPORTATION	\$ 63,636,578	9.4%	\$ 67,775,400	9.5%
GENERAL ADMINISTRATION	\$ 16,150,923	2.4%	\$ 16,827,840	2.4%
EMPLOYEE BENEFITS	\$ 86,872,739	12.8%	\$ 96,382,562	13.5%
SUBTOTAL SCHOOL SUPPORT SERVICES	\$ 272,027,620	40.0%	\$ 294,745,519	41.4%
TOTAL	\$ 680,206,625	100.0%	\$ 712,413,221	100.0%

Boston Public Schools
FY2005 - FY2006 Program Budget Comparison
 (General Fund)



**BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
PROGRAM SUMMARY
FY2004 - FY2006**

Instruction	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Regular Education	224,560,130	233,151,943	239,905,784	38,266,790	39,084,328	35,275,319	262,826,920	272,236,271	275,181,103	2,944,832	1.08%
Career & Technical Education	3,798,814	4,169,159	4,139,201	1,243,712	1,298,171	1,274,985	5,042,526	5,467,330	5,414,186	(53,144)	-0.97%
Special Education	141,761,087	143,657,893	145,535,028	15,057,595	29,605,055	30,500,395	156,818,682	173,262,948	176,035,423	2,772,475	1.60%
Bilingual Education / SEI	27,437,390	26,658,356	27,504,033	7,074,471	5,893,484	6,135,003	34,511,861	32,551,840	33,639,036	1,087,196	3.34%
Adult Education	225,538	289,980	325,908	287,718	325,454	299,593	513,256	615,434	625,501	10,067	1.64%
Summer Session	251,849	251,674	257,748	0	0	0	251,849	251,674	257,748	6,074	2.41%
Total Instruction	398,034,808	408,179,005	417,667,702	61,930,286	76,206,492	73,485,295	459,965,094	484,385,497	491,152,997	6,767,500	1.40%
Support											
Student / School Support Services	37,739,231	41,844,502	46,621,278	38,700,795	40,997,336	39,237,223	76,440,026	82,841,838	85,858,501	3,016,663	3.64%
Safety	3,853,800	3,895,284	4,220,952	15,633	6,240	1,000	3,869,433	3,901,524	4,221,952	320,428	8.21%
Physical Plant	53,824,384	59,627,594	62,917,487	1,210,359	1,208,560	1,211,553	55,034,743	60,836,154	64,129,040	3,292,886	5.41%
Transportation	58,474,739	63,636,578	67,775,400	136,868	68,275	45,000	58,611,607	63,704,853	67,820,400	4,115,547	6.46%
General Administration	15,698,373	16,150,923	16,827,840	18,057,713	13,641,492	13,285,478	33,756,086	29,792,415	30,113,318	320,903	1.08%
Employee Benefits	88,921,900	86,872,739	96,382,562	10,313,286	10,345,622	12,693,597	99,235,186	97,218,361	109,076,159	11,857,798	12.20%
Total Support	258,512,427	272,027,620	294,745,519	68,434,654	66,267,525	66,473,851	326,947,081	338,295,145	361,219,370	22,924,225	6.78%
Grand Total	656,547,235	680,206,625	712,413,221	130,364,940	142,474,017	139,959,146	786,912,175	822,680,642	852,372,367	29,691,725	3.61%

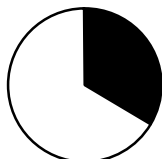
**BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
PERSONNEL SUMMARY
FY2004 - FY2006**

Instruction	GENERAL FUNDS			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Regular Education	3,379.7	3,416.3	3,384.7	241.2	263.4	221.9	3,620.9	3,679.7	3,606.6	(73.1)	-1.99%
Career & Technical Education	51.5	51.0	49.3	7.0	9.0	10.0	58.5	60.0	59.3	(0.7)	-1.17%
Special Education	2,250.9	2,313.2	2,324.6	118.0	108.5	115.8	2,368.9	2,421.7	2,440.4	18.7	0.77%
Bilingual Education	447.7	434.9	426.9	80.3	80.0	82.2	528.0	514.9	509.1	(5.8)	-1.13%
Adult Education	1.0	2.5	2.5	4.0	4.0	4.0	5.0	6.5	6.5	0.0	0.00%
Summer Session	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total Instruction	6,130.8	6,217.9	6,188.0	450.5	464.9	433.9	6,581.3	6,682.8	6,621.9	(60.9)	-0.91%
Support											
Student / School Support Services	695.2	718.7	731.1	477.9	460.8	462.6	1,173.1	1,179.5	1,193.6	14.1	1.20%
Safety	118.4	119.4	119.4	0.3	0.0	0.0	118.7	119.4	119.4	0.0	0.00%
Physical Plant	460.5	483.0	483.0	0.0	0.0	0.0	460.5	483.0	483.0	0.0	0.00%
Transportation	223.3	225.6	228.1	0.0	0.0	0.0	223.3	225.6	228.1	2.5	1.11%
General Administration	147.5	152.0	153.8	14.5	14.8	14.3	162.0	166.8	168.1	1.3	0.78%
Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total Support	1,644.9	1,698.7	1,715.3	492.6	475.6	476.9	2,137.5	2,174.3	2,192.2	17.9	0.82%
Grand Total	7,775.7	7,916.6	7,903.3	943.1	940.5	910.8	8,718.8	8,857.1	8,814.1	(43.0)	-0.49%

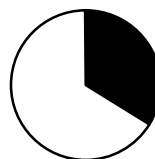
Regular Education

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$233,151,943	\$239,905,784
% of Total General Fund	34.3%	33.7%
External	\$39,084,328	\$35,275,319
All Funds	\$272,236,271	\$275,181,103

The Boston Public Schools provides regular education instructional and support services to approximately 46,000 students in kindergarten through grade 12.

ENROLLMENT

Enrollment in regular education steadily, if moderately, increased from FY96 through FY00, showed a slight decrease year to year from FY01 through FY03 and increased sharply in FY2004, primarily due to mainstreaming of bilingual students associated with Massachusetts Ballot Question 2. Regular Education enrollment decreased in FY05, and will likely decline again in FY06, as the Boston Public Schools overall enrollment trends downward.

FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY05
46,155	47,020	47,298	47,684	47,383	47,019	46,912	48,296	48,023	46,516

STAFFING AND CLASS SIZE

In FY06 the staffing pattern for regular education instruction is expected to be as follows:

Kindergarten	22:1
First Grade	22:1
Second Grade	22:1
Third Grade	25:1
Fourth and Fifth Grade	25:1
Middle School	28:1
High School	31:1
Advanced Work Classes (gr. 4&5)	25:1

More detailed staffing criteria is provided in the section of this document devoted to staffing.

PER PUPIL SPENDING

Based on FY2005 data, per pupil spending for regular education was \$9,232.

FUNDING

The FY2006 general fund budget provides funding for regular education in the amount of \$239.9 million, an increase of approximately \$6.8 million over the FY2005 budget.

COMPREHENSIVE EDUCATIONAL REFORM

Focus on Children, the five year comprehensive educational reform plan for the Boston Public Schools, and its successor, *Focus on Children II*, establish the mission, goals and implementation plan for improved teaching and learning that leads to improved student achievement for all Boston students in all of its public schools. These strategic plans build on and incorporate the educational reform initiatives that resulted from the last collective bargaining agreement with the Boston Teachers Union. They also serve as the statement of guiding principles for resource allocations, to ensure that available resources are properly aligned with educational priorities.

In addition, several significant policy initiatives in place support regular education, including Whole School Improvement, our effort to close the “Achievement Gap” and High School Renewal. (See *Policy Section* of this document)

The services and processes that are unique to the specialized instructional needs of vocational education, special education, and bilingual education students are discussed under those programmatic areas. It should also be noted that the financial and personnel data supporting the regular education program budget refer to those resources linked to direct service in a regular education setting (teachers, administrators, instructional supplies, etc.).

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
REGULAR EDUCATION
FY2004 - FY2006

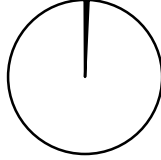
Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2003	FY2004	FY2005	FY2003	FY2004	FY2005	Amount	Percent
Salaries	215,693,351	225,768,689	232,770,111	23,582,596	25,106,546	23,415,358	239,275,947	250,875,235	256,185,469	5,310,234	2.12%
Reserve	2,635,066	206,070	166,174	0	0	0	2,635,066	206,070	166,174	(39,896)	-19.36%
Instructional Supplies	3,092,703	3,563,043	3,480,396	4,724,956	3,544,907	3,431,920	7,817,659	7,107,950	6,912,316	(195,634)	-2.75%
Non-Instructional Supplies	73,929	35,105	44,539	28,404	60,683	207,824	102,333	95,788	252,363	156,575	163.46%
Property Services	65,825	64,508	60,214	2,022	3,892	3,200	67,847	68,400	63,414	(4,986)	-7.29%
Transportation	38,274	133,298	53,211	179,097	157,282	121,804	217,371	290,580	175,015	(115,565)	-39.77%
Equipment	211,638	345,059	291,121	177,894	312,957	203,785	389,532	658,016	494,906	(163,110)	-24.79%
Services	2,421,344	2,305,479	2,356,784	7,771,468	8,010,254	6,110,692	10,192,812	10,315,733	8,467,476	(1,848,257)	-17.92%
Employee Benefits	0	0	0	0	9,097	0	0	9,097	0	(9,097)	0.00%
Other	328,000	730,692	683,234	1,800,353	1,878,710	1,780,736	2,128,353	2,609,402	2,463,970	(145,432)	-5.57%
Total	224,560,130	233,151,943	239,905,784	38,266,790	39,084,328	35,275,319	262,826,920	272,236,271	275,181,103	2,944,832	1.08%

Personnel (FTEs)											
Teachers	2,736.1	2,729.7	2,709.7	138.5	140.9	110.4	2,874.6	2,870.6	2,820.1	(50.5)	-1.76%
Administrators	297.3	295.9	289.9	12.2	18.4	17.2	309.5	314.3	307.1	(7.2)	-2.29%
Support	27.2	33.2	32.2	2.5	1.9	0.8	29.7	35.1	33.0	(2.1)	-5.98%
Aides/Monitors	94.1	109.8	111.9	74.6	82.0	80.6	168.7	191.8	192.5	0.7	0.36%
Clerical	143.9	144.9	146.5	1.0	4.6	4.4	144.9	149.5	150.9	1.4	0.94%
Other/Safety/Custodial	68.4	86.4	81.5	12.1	15.6	8.1	80.5	102.0	89.6	(12.4)	-12.16%
Part-Time	12.7	16.4	13.0	0.3	0.0	0.4	13.0	16.4	13.4	(3.0)	-18.29%
Total	3,379.7	3,416.3	3,384.7	241.2	263.4	221.9	3,620.9	3,679.7	3,606.6	(73.1)	-1.99%

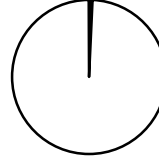
Career & Technical Education

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$4,169,159	\$4,139,201
% of Total General Fund	0.6%	0.6%
External	\$1,298,171	\$1,274,985
All Funds	\$5,467,330	\$5,414,186

The Boston Public Schools provides vocational / technical education services to approximately 3,000 students, that are administered by the Office of Career and Technical Education. Career & Technical Education services are provided in accordance with Massachusetts General Laws Chapter 74.

STAFFING AND CLASS SIZE

Career & Technical Education vocational classes are staffed at a student / teacher ratio of 20:1.

PER PUPIL SPENDING

Based on FY2005 data, per pupil spending for vocational education is \$9,701.

FUNDING

The FY2006 general fund budget provides funding for career and technical education in the amount of \$4.1 million. This represents a funding commitment that accounts for 0.6% of the general fund budget. Additionally, \$250,000 in general funds have been appropriated for supplies and maintenance of equipment used in the vocational education program at Madison Park.

CAREER & TECHNICAL EDUCATION SERVICES

The Office of Career and Technical Education (CTE) is responsible for ten major functions that can be divided into three categories. The first category of functions - school operations - consists of direct oversight of programs for which OCTE has legal responsibility. The second category - school support - consists of direct services that are available to schools citywide to support school operations that are not necessarily under the auspices of OCTE. Functions in the third category - administrative support - involve administrative tasks that are necessary to insure program excellence and efficiency and Boston Public Schools compliance with legal mandates.

SCHOOL OPERATIONS AND SUPPORT

- Provides Program Support for Home Economics and Industrial Arts Program Citywide. CTE staff distributes the GSP funds provided for support of home economics and industrial arts programs in middle and high schools.
- Provides Technical Assistance to School Staff for Employer Involvement. In conjunction with the Boston Private Industry Council, CTE staff solicits employer involvement in vocational programs and provides Boston's high school staffs with the critical training they need to work successfully with employers.
- Plans and Conducts Staff Development. CTE staff have designed and conducted a variety of staff development workshops for teachers.
- Plans and Develops Curriculum. CTE staff have planned and developed curricula including integrated academic-vocational educational curriculum.
- Interfaces with External Agencies. CTE staff maintains relationships with a variety of external agencies.

ADMINISTRATIVE SUPPORT

- Administers State and Federal Career & Technical Education Grants for the Boston Public Schools. CTE staff prepares applications and administers various state and federal career & technical education grants.
- Administers Out-of-District Tuition Program. CTE staff manages the tuition program required by state law for Boston students attending out-of-district vocational schools that offer career & technical programs not provided by the Boston Public Schools.
- Prepares Long-Range Career & Technical Education Plans. CTE staff prepares the Long-Range Career & Technical Educational plan required under Chapter 74.

FUNDING

Career & Technical Education will be funded at a level of \$4.1 million on the General Fund, roughly level funding in relation to the FY2005 budget. Career & Technical Education as a percentage of the total general fund budget remained flat at 0.6%.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
CAREER & TECHNICAL EDUCATION
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	3,268,847	3,454,512	3,454,123	889,000	785,000	794,377	4,157,847	4,239,512	4,248,500	8,988	0.21%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	235,231	291,859	200,178	90,852	60,000	61,937	326,083	351,859	262,115	(89,744)	-25.51%
Non-Instructional Supplies	12,366	3,566	366	0	0	0	12,366	3,566	366	(3,200)	-89.74%
Property Services	200	3,000	0	0	0	0	200	3,000	0	(3,000)	-100.00%
Transportation	0	6,000	0	51,000	50,000	50,000	51,000	56,000	50,000	(6,000)	-10.71%
Equipment	121,753	20,000	20,000	76,000	238,680	204,180	197,753	258,680	224,180	(34,500)	-13.34%
Services	146,674	387,590	460,534	87,796	112,858	112,858	234,470	500,448	573,392	72,944	14.58%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	13,743	2,632	4,000	49,064	51,633	51,633	62,807	54,265	55,633	1,368	0.00%
Total	3,798,814	4,169,159	4,139,201	1,243,712	1,298,171	1,274,985	5,042,526	5,467,330	5,414,186	(53,144)	-0.97%

Personnel (FTEs)											
Teachers	39.5	38.0	35.0	4.0	6.0	7.0	43.5	44.0	42.0	(2.0)	-4.55%
Administrators	5.0	5.0	4.0	1.0	0.0	0.0	6.0	5.0	4.0	(1.0)	-20.00%
Support	6.0	6.0	8.3	0.0	0.0	0.0	6.0	6.0	8.3	2.3	38.33%
Aides/Monitors	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.0	3.0	0.0	0.00%
Clerical	0.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.00%
Other/Safety/Custodial	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	51.5	51.0	49.3	7.0	9.0	10.0	58.5	60.0	59.3	(0.7)	-1.17%

Unified Student Services

In October 1999, the School Committee approved Superintendent Payzant's recommendation to join the Special Education Department with Student Support Services to create a new team called the Unified Student Services Team. The mission of the Unified Student Services Team is to create a continuum of support for students with and without disabilities. The support focuses on mitigating barriers to teaching and learning, so that all students can reach citywide learning standards, graduate from high school, and have the tools to choose post-secondary education options and/or employment and contribute to the community. Unified Student Services includes the following areas:

- Special Education
- Alternative Education
- Comprehensive Related Services which includes:
 - School Health Services
 - Guidance and Student Support
 - Psychological Services
 - Homeless Initiatives
 - Violence Prevention Specialists

Special Education

BUDGET SNAPSHOT (GENERAL FUND)



FY 2005		
General Fund	\$143,657,893	\$145,535,028
% of Total General Fund	21.1%	20.4%
External	\$29,605,055	\$30,500,395
All Funds	\$173,262,948	\$176,035,423

According to the Massachusetts Department of Education regulations regarding special education (CMR 28), the definition of a child in need of special education is based upon a finding that a "child because of a disability consisting of a developmental delay or an intellectual, sensory, neurological, emotional, communication, physical, specific learning or health impairment or combination thereof, is unable to progress effectively in regular education and requires special education services in order to successfully develop the child's individual educational potential." Special education services are provided to students with disabilities for students between the ages of three and twenty-two.

The Boston Public Schools provides special education services to approximately 12,174 students. These special education services are delivered in both public schools and special education private schools. Within Boston Public Schools, over 1,200 special education teachers work with students with disabilities in meeting the goals and objectives of their Individualized Educational Plans (IEPs).

Two-hundred and forty-two (242) itinerant related service providers, including speech/language pathologists, occupational therapists, adaptive physical education and vision teachers provide services as determined through the IEP process.

All special education services are provided in accordance with the Individuals with Disabilities Education Act (IDEA), Massachusetts State Regulations (CMR 28), Boston School Committee policies, and specific requests related to the courts

ENROLLMENT

The enrollment figures listed below represent the number of students served through special education in the Boston Public Schools.

SY	Total
1989	12922
1990	13346
1991	13373
1992	13222
1993	13044
1994	12976
1995	13074
1996	13214
1997	14055
1998	13945
1999	12790
2000	12446
2001	12426
2002	12281
2003	12387
2004	12174

In 1998, students with disabilities accounted for nearly 22% of Boston Public Schools' total enrollment. In 2003-04, the overall percentage of Boston students served through IDEA increased slightly from 19.1% to 19.5 %. The Massachusetts state average also increased slightly from 15% to 15.6% during the 2003-2004 school year. Although the total number of students served in special education has declined, the overall percentage has been impacted by the corresponding decline in the district's total enrollment.

1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
22%	19.6%	17.4%	18%	17.7%	19.1%	19.5%

TOTAL REFERRALS TO SPECIAL EDUCATION

Referral rates for the district decreased dramatically during the 1998-1999 school year but have increased slightly from that point over the last several years. During the 2003-04 school year the overall number of referrals to special education increased slightly. Total referrals include those made by Early Intervention, Head Start and staff and/or parents in private/parochial school settings.

(The data below includes **all referrals** made to special education including all students referred from non-public school settings.)

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Elementary	2447	2323	1477	1646	1716	1768	1790	1945
Middle	257	262	170	182	196	233	206	217
High	169	196	126	136	110	157	155	255
TOTAL	2873	2781	1773	1964	2022	2158	2151	2417

(The data below includes **only** referrals made by staff of the Boston Public Schools.)

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Elementary	1706	1673	976	1224	1283	1268	1267	1284
Middle	226	220	144	149	178	206	175	168
High	160	174	97	116	93	129	140	200
TOTAL	2092	2067	1217	1489	1554	1603	1582	1652

SUBSTANTIALLY SEPARATE PLACEMENTS

On a systemic level, nearly 44% of students with disabilities are receiving services within substantially separate settings. Students move to these settings from general education or resource settings when the team determines that the student needs to move to a substantially separate setting to meet his/her special education needs. Although the percentage of students with disabilities served in substantially separate settings remains a concern, the number of students newly placed in substantially separate settings has declined significantly over the past several years.

Number of Students New to Substantially Separate Settings during the 2003-04 School Year

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Elementary	867	920	606	537	579	591	544	531
Middle	191	210	144	136	148	123	113	138
High	85	130	90	84	65	69	75	100
TOTAL	1143	1260	840	757	792	783	732	769

OUT-OF-DISTRICT PLACEMENTS

BPS remains committed to developing in-district programs to meet the needs of students previously served in the most restrictive settings. As a result of these efforts, BPS has maintained an overall decrease in the number of students served in out-of-district placements over the past seven years. It should be noted that students are also placed in these settings by DMH, DYS and DSS. In these situations BPS either has no fiscal responsibility or shares fiscal responsibility for these students. BPS maintains programmatic responsibility for all out-of-district students, including but not limited to holding team meetings, developing IEPs and monitoring the student's overall progress. In addition to Boston Public School placements, Boston is responsible for the educational services of an additional 557 students in private placement. The Boston Public Schools is financially responsible for 461 of these students, for whom it has been determined through the evaluation process that the student's needs cannot be met in the public school setting and a private day school or private residential school is required to meet the goals and objectives of the student's IEP.

Number of Students in Out-of-District Placements during the 2003-04 School Year

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Total # of Students	1050	940	838	755	611	542	557
Total # of Students BPS Pays	929	803	713	648	524	467	461

A CONTINUED DIRECTION: SYSTEMS UNIFICATION

In keeping with the mission of Unified Student Services, special education policies, procedures, and practices will continue to be aligned with the School Committee's Comprehensive Reform Plan, *Focus on Children*. The evaluation process to determine evidence of a disability begins with pre-referral activities, design of intervention strategies, referral procedures, evaluation, determination of a disability and, if so, the development of the Individualized Education Plan (IEP). At this time, the Boston Public Schools has a number of program offerings to address the full range of students' special education needs.

Federal and state regulations mandate that students with disabilities have a right to be served in the least restrictive environment (LRE). Thus, to ensure equal access to all curricula in regular education, all teaching and learning experiences within the special education arena must be closely aligned with the Citywide Learning Standards (CLS) and Curriculum Frameworks. The Individualized Education Plan (IEP) is now aligned with the CLS Standards. Assisting and empowering all students with disabilities to attain these standards, serves as the cornerstone of effective special education practice. With these standards and frameworks, tremendous opportunities are now available for regular and special education teachers to share their expertise, work together toward the same goals, and ensure that special education is not a separate place, but rather a service within regular education.

STUDENT PLACEMENTS AND SERVICE DELIVERY

Special education service delivery is defined in Massachusetts by educational placements. Educational placements are designated to indicate the intensity of the special education services and the amount of time the student receives such services within regular education. Educational Placements are defined as follows:

Team Recommended Educational Placements	Corresponding Placement
The Team identified that IEP services can be provided solely in the general ed. classroom.	<input type="checkbox"/> General Education Classroom
The Team identified that some IEP services should be provided outside the general ed. classroom.	<input type="checkbox"/> Some services outside the General Education Classroom
The Team identified that all IEP services should be provided outside the general ed. Classroom but determined that the student can be served in a local public school.	<input type="checkbox"/> Substantially Separate Classroom
The Team identified that all IEP services should be provided outside the general ed. classroom and separately from a school that also serves students without disabilities.	<input type="checkbox"/> Day School
The Team identified that IEP services require a 24-hour education program.	<input type="checkbox"/> Residential School
The Team identified home-based IEP services for a student who is 3 to 5 years of age.	<input type="checkbox"/> Home-based Early Childhood Program
The Team identified IEP services provided in a program outside of the home for a student who is 3 to 5 years of age.	<input type="checkbox"/> Center-based Early Childhood Program
The Team has identified a mix of IEP services that are not provided in primarily school-based settings.	<input type="checkbox"/> Other:
Other Authority Required Placements (Non-Educational)	Corresponding Placement
The placement has been made by a state agency to an institutionalized setting for non-educational reasons.	<input type="checkbox"/> Institutionalized Setting Specify agency:
A doctor has determined that the student must be served in a home setting.	<input type="checkbox"/> Home-based Program
A doctor has determined that the student must be served in a hospital setting.	<input type="checkbox"/> Hospital-based Program

STAFFING AND CLASS SIZE

The student/teacher ratio for substantially separate classrooms is, in general, 8:1 or 12:1 with a paraprofessional. Some students with certain disabilities may require a smaller class size. As a result, some variation exists between educational programs. Class size may decrease to a low of 3:1 or 5:1 with a paraprofessional for severely disabled students, to a high of 12:1 in a high school classroom of students with mild levels of disability.

Several different models have been developed to allow for inclusion and integration of special needs students in a regular education setting. The standard for the staffing provides for a 20:1 student ratio with the assignment of 6 special education students with 14 regular education students.

As a result of these staffing criteria, it becomes evident that both the student's needs and the program have clear staffing and financial implications for the system. The more severe the disability, the higher the per pupil cost of providing services.

OUT-OF-DISTRICT

Out-of-District placements are required for those students for whom the Boston Public Schools is unable to provide appropriate special education services within the public sector as defined in a student's IEP. These placements are made to both day schools and residential schools. The Boston Public Schools is responsible for paying tuition to the receiving school. The average per pupil cost, based on FY05 data, is *\$59,845 per student (*subject to change due to restructuring). However, the range runs from approximately \$12,100 per year to an estimated \$219,000 per year. Tuition rates are established by the Commonwealth of Massachusetts Rate Setting Commission.

COST CONTAINMENT INITIATIVES

During the past several school years, systemic initiatives have been undertaken to contain or decrease the cost of special education and still serve those students with disabilities within the most appropriate settings.

- The release of the 2003-04 LRE Report provides a school-by-school accountability mechanism for serving students in the least restrictive environment and targeted benchmarks for the 2004-05 school year.
- The implementation of the Unified Student Services reorganization plan has led to more school-based support for students at-risk as well as consistency in dealing with special education issues.
- The differentiated role of the Evaluation Team Facilitator has demonstrated, through referral data, more intensive pre-referral work so that more effective decision-making can take place for students before a student is referred for special education services.
- An ongoing referral and data collection mechanism continues to review referrals, substantially separate placements, and out-of-district placements by month by school.
- The budget for the substitute account for teachers to attend Team meetings has been reduced for the fifth year.
- The projection analysis for the special education population for the 2005-2006 school year was completed earlier and was in agreement with the Department of Implementation projections. The analysis of the special education projection totals was considered in establishing both a December and June projection. The process for staffing, found effective during 2000-01, takes into account different peak periods of student enrollment in special education by level and will be used again during 2005-06.
- The alignment between the Special Education Department and Whole School Improvement led to the use of special education funds for funding systemic literacy initiative as well as Transition services and the district's School Climate initiative.

FUNDING

The FY2006 general fund budget provides \$145,535,028 for special education and related services. This represents an increase of \$1.9 million over the FY2005 budget. Special education's proportional share of the total budget is 20.4%.

CONCLUSIONS

The vision for appropriate services to students with disabilities, and the plan for serving more students within regular education settings, coupled with the sharing of effective teaching practices between regular and special education professionals is part of a powerful plan for the Boston Public Schools. A system of unified services where special education is considered a service along a continuum of services for all students will provide more integrative opportunities for students with disabilities and more incidental benefit of special education services for students without disabilities thus moving closer to the goal of improving teaching and learning for all students. The development of an in-house monitoring system for quality assurance in the delivery of special education services and the reorganization of all services for students under the Unified Student Services Team will be the means to reaching this goal.

Special Education Program Codes

A4 SAR	<u><i>Mild, global cognitive limitations</i></u> These are students who benefit from routines, practice and repetition. They acquire skills at a slower rate than their typical peers. They often experience difficulty applying learned information to new or novel situations.
B4 LAB	<u><i>Mild school adjustment and/or behavior problems</i></u> These students have difficulty following school and classroom rules and routines. The behavioral problems may be secondary to learning disabilities or related to other stressors in life.
D4 DDC	<u><i>Profound cognitive limitations and multiple severe physical disabilities</i></u> These students generally have severely limited or no; communication, mobility and self help skills. They also present with multiple physical and genetic disorders and limitations such as blindness and deafness.
E4 Early Child	<u><i>Young children- 3 yrs to 5 yrs old with disabilities</i></u> These children may be enrolled in either a center-based or integrated classroom. The children represent 3 and 4 yr. olds with <u>any</u> of the other disabilities listed (e.g., blind, behavior, cognitive limitations etc).
F4 SAR Lang	<u><i>Mild to moderate cognitive limitations</i></u> These are students who benefit from practice and repetition and who display a significantly slow rate of learning. Many students will participate in assisted work or job coaching at the secondary level.
H4 Deaf	<u><i>Deaf</i></u> These are students who are deaf. The Horace Mann School is the primary location for educating these students however, the Jackson Mann, Edison Middle, Boston Arts Academy and West Roxbury High have small programs. They may use hearing aids or have cochlea implants. American sign language, Signed Exact English II and lip reading are all used for communication.
I4 Inclusion	<u><i>Full Inclusion</i></u> These are students with any of the listed significant disabilities who are fully included in general education.
L4 LD	<u><i>Learning Disabilities</i></u> These are students with average or above cognitive abilities who display significant difficulty with printed material, decoding, fine motor activities and directionality. They have strong receptive and expressive language.
M4 MH	<u><i>Multiple Handicaps which are physical and cognitive and severe in nature</i></u> These students have severe cognitive limitations, limited spoken language and in some cases serious physical constraints. They participate in assisted work at the high school level.
O4 ESD	<u><i>Educational & Social Development</i></u> These are students with moderate cognitive limitations. They require routines, practice and repetition and they demonstrate a significantly slow rate of learning. They are often socially immature and require training in the daily activities of life. At high school they will participate in assisted work and job coaching.
P4 PH	<u><i>Physically Handicapped</i></u> These students have complex physical constraints and/or medical conditions. They <u>may or may not</u> have some cognitive limitations.
Q4 LAB Cluster	<u><i>Severely Emotionally & Behaviorally Disturbed</i></u> These students have persistent difficulty adjusting to school demands. They frequently have a history of multiple hospitalizations and may have experienced trauma, abuse or neglect. They require a therapeutic learning environment.
U4 LLD	<u><i>Language Learning Disabilities</i></u> These students have significant receptive and expressive language disorder. They are multisensory learners who must see, touch and hear information to make progress. Oral directions must be given in single or two step units. Many LLD students have difficulty finding their way even in familiar spaces.
V4 Vision	<u><i>Blind</i></u> These are blind or legally blind students. They are taught to use Braille or enlarged print for reading and writing. They may or may not have a diagnosis that is secondary to their blindness such as LD, limited cognition etc.
X4 Autistic	<u><i>Autistic/Pervasive Developmental Disorders</i></u> The PPD spectrum ranges from the severely involved students who are self abusive, unresponsive and continuously in repetitive motion (spinning, flapping etc) to students who have atypical language, poor eye contact, flat affect and limited social interactions.
Y4 PTC	<u><i>Primary Transitional Classes</i></u> Students enrolled in PTC classes are 5 and 6 yr. olds who have not achieved developmental milestones and for whom there is no single disability diagnosed.
Z4 Hard of Hearing	<u><i>Hearing Loss</i></u> These are students who have hearing loss and generally rely on hearing aids. They often require speech and language therapy and may require other specialized instruction.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
SPECIAL EDUCATION
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	110,191,075	114,991,411	121,907,782	11,701,076	12,947,217	13,943,044	121,892,151	127,938,628	135,850,826	7,912,198	6.18%
Reserve	3,001	0	0	0	0	0	3,001	0	0	0	0.00%
Instructional Supplies	145,394	244,110	183,870	1,463,995	1,577,289	1,555,451	1,609,389	1,821,399	1,739,321	(82,078)	-4.51%
Non-Instructional Supplies	10,688	10,688	10,688	113,000	118,298	119,846	123,688	128,986	130,534	1,548	1.20%
Property Services	1,915	3,184	3,184	0	594	25,420	1,915	3,778	28,604	24,826	657.12%
Transportation	7,550	26,500	6,500	31,600	84,354	5,000	39,150	110,854	11,500	(99,354)	-89.63%
Equipment	93,664	88,003	85,320	5,000	5,000	14,208,711	98,664	93,003	14,294,031	14,201,028	15269.43%
Services	31,307,800	28,293,997	23,337,684	1,101,923	14,212,480	642,923	32,409,723	42,506,477	23,980,607	(18,525,870)	-43.58%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	0	0	0	641,001	659,823	0	641,001	659,823	0	(659,823)	-100.00%
Total	141,761,087	143,657,893	145,535,028	15,057,595	29,605,055	30,500,395	156,818,682	173,262,948	176,035,423	2,772,475	1.60%

Personnel (FTEs)

Teachers	1,268.4	1,278.8	1,288.3	20.5	17.4	18.9	1,288.9	1,296.2	1,307.2	11.0	0.85%
Administrators	50.0	54.0	53.0	36.0	36.0	36.0	86.0	90.0	89.0	(1.0)	-1.11%
Support	119.4	118.7	120.3	13.2	13.0	14.0	132.6	131.7	134.3	2.6	1.97%
Aides/Monitors	712.2	758.8	759.8	20.0	14.2	18.0	732.2	773.0	777.8	4.8	0.62%
Clerical	90.4	91.9	92.2	9.8	9.4	10.4	100.2	101.3	102.6	1.3	1.28%
Other/Safety/Custodial	10.5	11.0	11.0	18.5	18.5	18.5	29.0	29.5	29.5	0.0	0.00%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	2,250.9	2,313.2	2,324.6	118.0	108.5	115.8	2,368.9	2,421.7	2,440.4	18.7	0.77%

Bilingual Education / Sheltered English Instruction

BUDGET SNAPSHOT (GENERAL FUND)



	FY 2005	FY 2006
General Fund	\$26,658,356	\$27,504,033
% of Total General Fund	3.9%	3.9%
External	\$5,893,484	\$6,315,003
All Funds	\$32,551,840	\$33,639,036

The City of Boston is a microcosm of the world, where people of diverse linguistic and cultural backgrounds interact, live and work together. The Boston Public Schools, through its Office of Language Learning and Support Services ensures that English language learners (*ELL*) /Limited English Proficient (*LEP*)¹ acquire proficiency in English while mastering standards-based rigorous instruction and are held to the same high standards as their fluent English-speaking peers. The Boston Public Schools provides sheltered English instruction (SEI) to students with limited English proficiency, be they in language specific programs for students whose first languages are Chinese, Cape Verdean, Haitian, Spanish, Somali, Portuguese and Vietnamese as well as for students whose first language is less common in our schools - such as Armenian or Arabic. In addition, opportunities for fluent English speakers to participate in Two-Way Spanish/English programs are offered at the Rafael Hernandez (K-8), Joseph Hurley (K-5) and Sarah Greenwood (K-8) schools. Three thousand six hundred (3,600) of the approximately 9,000 LEP students are in general education classrooms. Their language needs are addressed by teachers with various levels of training in sheltered English instructional strategies, theories of second language acquisition, and assessment of English language development. The BPS is in its second year of a multiyear professional development plan through which all schools will have qualified teachers of LEP students. Over 2,000 teachers have been trained in various components of Sheltered English Instruction consistent with the Massachusetts Department of Education training categories.

ENROLLMENT (DECEMBER ACTUALS)

FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
10,566	9,992	9,291	9,296	9,541	9,585	9,039	5,748	5,660

The decrease in total enrollment of ELL/LEP students in school year 2003-2004 can be attributed to the implementation of the new law and the reclassification of English language

¹ The terms LEP and ELL describe students in the process of mastering English and are used interchangeably.

learners. ELL/LEP students are reclassified when they are able to perform well in English-only classrooms without language support and without the use of adapted instructional materials.

FUNDING

On a programmatic basis, the general fund provides \$27.5 million for bilingual education in FY2006. This represents 3.9% of the total budget. It is an increase of \$845,677 from FY2005. The proportional share of the total budget remained the same at 3.9%.

Federal funding for English Language Learners comes from Title I and Title III of the No Child Left Behind Act and support professional development through Language Acquisition Coaching and direct instruction to LEP students. The Boston Public Schools recognizes the need to increase the level of direct services from highly qualified teachers of English language learners for students whose parents indicate that they do not wish to have their children in sheltered English instruction classrooms.

PER PUPIL SPENDING

Based on current FY05 data, per pupil spending for bilingual education is \$10,746.

STAFFING AND CLASS SIZE

The minimum for an elementary school cluster is four teachers. Schools with programs for ELLs have been designated as either *Centers for English Language Learners*, which will have the capacity to offer Transitional Bilingual Education, and Native Language Literacy while also developing English language proficiency, or as *Sheltered English Instruction Sites* with specially designed academic instruction in English. Qualified English proficient and fluent bilingual and English as a Second Language (ESL) teachers and support personnel staff all programs for English Language Learners.

The class size for Sheltered English Instruction classes for students in English language proficiency development levels *Beginner, Early Intermediate and Intermediate* allows an average of twenty students per teacher and an average of up to 25 with a paraprofessional in the classroom assisting the teacher. Bilingual native language literacy programs continue to be staffed at a ratio of 15:1. For multi-graded classrooms, at the elementary level, the average student/teacher ratio is 25:1 with a bilingual aide in the classroom. Once students reach the Transitioning Level, they will be reclassified as regular education.

PROGRAMS FOR ENGLISH LANGUAGE LEARNERS

The Boston Public Schools provides many choices and services for English language learners to help them attain English language proficiency and learn content matter. The district offers the following programs:

- **SHELTERED ENGLISH INSTRUCTION (SEI)**

SEI is an approach for teaching language and content to English language learners in beginning to early intermediate English language development (ELD) levels.²

In SEI teachers use the core curriculum but modify it to meet the language development needs of English Language Learners. Specific strategies are used to teach a particular content area in ways that are comprehensible to the student.

² Four English language levels: Beginner; Early Intermediate; Intermediate and Competent (Draft: David P. Driscoll, Commissioner of Education, *English Language Proficiency Benchmarks and Outcomes*, February 18, 2003.

- **ALTERNATIVE BILINGUAL INSTRUCTION (TRANSITIONAL BILINGUAL EDUCATION) *Program requiring waivers***
TBE provides academic instruction in English language learners' primary language as they learn English.
- **TWO-WAY BILINGUAL (Spanish/English)**
Two-Way Bilingual provides integrated language and academic instruction for native English speakers and native speakers of another language.
- **NATIVE LANGUAGE LITERACY (*Program requiring waivers*)** Native Language Literacy provides an intensive literacy development course of study for students who have had limited or no schooling in their home countries.
- **GENERAL EDUCATION**
General Education provides language support for ELL (LEP) whose parents choose at Intake and/or at any point in their schooling, not to place them in programs specifically designed for English Language Learners. General Education also provides support for ELL from SEI and TBE as they transition to general education.³

CURRICULUM

Students who are speakers of languages other than English and who are enrolled in Boston's programs for English Language Learners, are expected to meet the same promotion and graduation requirements as their counterparts in regular/general education. The curriculum offered to ELL parallels the general program of studies available to regular education students and reinforces the expectations and responsibilities set forth in the Massachusetts Curriculum Frameworks. Teachers of English Language Learners teach content through a methodology called Sheltered Instruction where instruction is aimed at content mastery and English language proficiency. The ultimate goal is accessibility for English language learners to grade-level content standards and concepts as they acquire academic and social English language proficiency.

PROGRAM PROGRESSION AND THE PROCESS OF MAINSTREAMING

The law governing the education of English Language Learners (ELLs) in Massachusetts (Question 2) requires that school districts limit the time a student with limited English proficiency spends in a Sheltered Instructional Program to a period of time "not normally intended to exceed one year." The Massachusetts Department of Education and the BPS Office of Language Learning and Support Services have established appropriate assessments and exit criteria. Schools Language Assessment Teams meet to review student records and achievement data to recommend program continuation, exit and reclassification.

STUDENT REVIEW, LANGUAGE ASSESSMENT, TESTING AND PROMOTION POLICY

School-based Language Assessment Teams (LAT) are responsible for the periodic review of the academic and language development progress of English language learners. The composition of the LAT varies from school to school. At the high school level it is composed of the Program Director for English Language Learning, teachers, guidance counselor, and the student (if 14 years or older). At the middle school level it is composed of the Language Assessment Team (LAT) Leader, teachers, guidance counselor and other staff. At the elementary level it is composed of the principal, teachers and parent. Parents are invited to attend these meeting and are informed of test results and other criteria utilized to measure

progress in learning English and mastering subject matter. The Instructional Leadership Team in every school also assumes responsibility for monitoring the academic progress of LEP students and ensuring that students who have not yet met competency determination on the MCAS have an individualized student support plan.

The Office of Curriculum and Instructional Practices in conjunction with the Office of Language Learning & Support Services established promotion standards for English language learners. ELLs are expected to meet all standards for attendance, course credits, and benchmarks as set forth in the BPS Promotion Policy. In addition, ELLs are required to participate in additional assessment activities as required by state and federal laws and local requirements:

Intake Placement

- Language Proficiency Test Series (*LPTS*) Listening & Speaking

Annual Assessments

- K- 12 Massachusetts English Language Assessment (*MELA-O*) Listening & Speaking
- 3 - 12 Massachusetts English Proficiency Assessment (*MEPA*) Reading & Writing

Academic Component: District's summative and formative assessments.

LEGISLATIVE / REGULATORY ENVIRONMENT

Beginning with the 2003-2004 school year, school districts have been required to implement General Law chapter 71A (M.G.L. c. 71A) as amended in 2002, governing the education of limited English proficient (LEP) students. Chapter 71A requires that LEP students, with certain exceptions, to receive sheltered English immersion (SEI) instruction until they are proficient in English. This is a complete change from the previous law, which had been in effect for over 30 years.⁴ The Boston Public Schools is committed to the implementation of a multiyear professional development plan on Sheltered English Instruction, theories of second language acquisition and the use of appropriate instructional materials to support teaching and learning in order to build capacity in every school serving LEP students.

State law, as amended, (Chapter 71A), as well as Title VI of the Civil Right Act and No Child Left Behind protect the rights of language minority children to accessing learning opportunities and quality of education.

IMPROVEMENTS IN SERVICE DELIVERY

The Office of Language Learning and Support Services will continue supporting teaching and learning at all levels. Supporting schools entails working closely with building administrators and staff to ensure implementation of well-designed and challenging academic programs for bilingual students. OLLSS has redefined its mission to achieve a balance between focusing more deeply and systematically on the academic achievement of English Language Learners and compliance monitoring. A team-based approach to program improvement has meant increased efficiency in moving forward with all aspects of the implementation of the BPS Policy for English Language Learners in the context of Question 2, and NCLB. The following goals and objectives set the pace for the 2005-2006 school year:

³ Massachusetts Commissioner of Education memorandum of June 15, 2004

- Implementation of the waiver provision in Question 2 consisting of definition and implementation of a waiver application process in the BPS to ensure parents and children are well informed of program options responsible to English language learners' needs.
- Continue the implementation of a multiyear professional development plan focused on enhancing instructional practices in schools and collaborative coaching and learning protocols so that ELL obtain the maximum benefit.
- Continued emphasis on diagnostic and prescriptive assessment of ELLs to inform instruction and intervention.
- Identification and purchase of appropriate materials, texts, visual aids for sheltered English instruction.
- Information to families and other stakeholders regarding the restructuring of programs for English language learners, location, and the availability of resources to engage families and the community at large.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
BILINGUAL EDUCATION / SHELTERED ENGLISH INSTRUCTION
FY2004 - FY2006

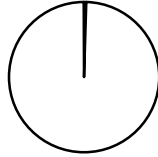
Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	25,340,667	26,580,172	27,399,268	6,089,047	5,292,894	5,555,464	31,429,714	31,873,066	32,954,732	1,081,666	3.39%
Reserve	105,574	0	0	0	0	0	105,574	0	0	0	0.00%
Instructional Supplies	1,917,500	21,395	6,588	212,203	168,060	125,027	2,129,703	189,455	131,615	(57,840)	-30.53%
Non-Instructional Supplies	40,901	22,789	22,789	20,000	0	0	60,901	22,789	22,789	0	0.00%
Property Services	0	0	0	0	0	0	0	0	0	0	0.00%
Transportation	0	0	0	7,800	0	0	7,800	0	0	0	#DIV/0!
Equipment	0	30,000	0	0	3,000	3,000	0	33,000	3,000	(30,000)	0.00%
Services	31,748	0	71,268	723,997	429,530	451,512	755,745	429,530	522,780	93,250	21.71%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	1,000	4,000	4,120	21,424	0	0	22,424	4,000	4,120	120	3.00%
Total	27,437,390	26,658,356	27,504,033	7,074,471	5,893,484	6,135,003	34,511,861	32,551,840	33,639,036	1,087,196	3.34%

Personnel (FTEs)											
Teachers	355.2	359.9	353.0	53.4	50.4	49.1	408.6	410.3	402.1	(8.2)	-2.00%
Administrators	14.0	15.0	12.0	8.2	13.0	13.0	22.2	28.0	25.0	(3.0)	-10.71%
Support	0.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0	#DIV/0!
Aides/Monitors	63.5	43.3	45.9	6.7	11.1	14.6	70.2	54.4	60.5	6.1	11.21%
Clerical	2.0	3.0	3.0	0.0	1.0	1.0	2.0	4.0	4.0	0.0	0.00%
Other/Safety/Custodial	13.0	13.7	13.0	4.0	4.3	4.3	17.0	18.0	17.3	(0.7)	-3.89%
Part-Time	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.2	0.2	0.0	0.00%
Total	447.7	434.9	426.9	80.3	80.0	82.2	528.0	514.9	509.1	(5.8)	-1.13%

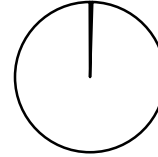
Adult Education

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$289,980	\$325,908
% of Total General Fund	0.0%	0.0%
External	\$325,454	\$299,593
All Funds	\$615,434	\$625,501

Adult education is an essential component in improving parental involvement and citizen support for the Boston Public Schools, as well as assisting parents in improving their own academic skills.

The Boston Public Schools offers adult education services through the Boston Central Adult High School, an evening program located at the Madison Park Technical Vocational High School. Currently over 1,700 adults participate in this program. It offers college preparatory and general programs, both of which lead to a diploma comparable to those offered by accredited day high schools, (high school diploma classes are required by Mass. General Law Chapter 71, sec. 18-21.) The school allows adult students to participate in comprehensive programs during evening hours so that they can maintain full-time jobs. Furthermore, day high school seniors needing additional coursework to graduate are also eligible to attend. The school also offers an English as a Second Language / “Americanization” program. The External Diploma Program involving fourteen community agencies that operate through Adult Education provides credentials to adults who demonstrate life-skills competencies.

The Adult Education Program also works with several Boston agencies to offer quality skills training at Madison Park. Current offerings include auto repair, culinary arts, appliance repair and facilities maintenance programs. Enrollment in these programs is based on the targeted population of grants.

FUNDING

The FY2006 general fund budget provides funding in the amount of \$325,908. It should be noted that this budget does not reflect an M.O.A. with E.D.I.C. Boston for \$65,000. The proportional share of the budget remains constant at less than 0.1%.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
ADULT EDUCATION
FY2004 - FY2006

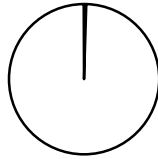
Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	223,088	258,944	295,872	260,293	304,986	283,737	483,381	563,930	579,609	15,679	2.78%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	0	1,000	0	20,446	14,571	9,959	20,446	15,571	9,959	(5,612)	-36.04%
Non-Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Property Services	0	0	0	0	0	0	0	0	0	0	0.00%
Transportation	0	0	0	3,779	1,497	1,497	3,779	1,497	1,497	0	0.00%
Equipment	0	0	0	0	0	0	0	0	0	0	0.00%
Services	2,450	30,036	30,036	2,900	4,400	4,400	5,350	34,436	34,436	0	0.00%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	0	0	0	300	0	0	300	0	0	0	0.00%
Total	225,538	289,980	325,908	287,718	325,454	299,593	513,256	615,434	625,501	10,067	1.64%

Personnel (FTEs)											
Teachers	0.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Administrators	0.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	0.0	0.00%
Other/Safety/Custodial	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Part-Time	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.00%
Total	1.0	2.5	2.5	4.0	4.0	4.0	5.0	6.5	6.5	0.0	0.00%

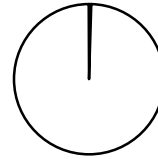
Summer Session

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$251,674	\$257,748
% of Total General Fund	0.0%	0.0%
External	\$0	\$0
All Funds	\$251,674	\$257,748

The traditional Summer Review Program at the high school level and Exam Schools 7-12 Program provide supplementary and remedial academic experiences to approximately 1,400 students. This program enables students to meet promotional standards.

The Summer Review Program is a key strategy in the Boston Public Schools' efforts in dropout prevention, allowing hundreds of students a second chance to be promoted or graduate.

In addition to the traditional summer review programs, the Boston Public Schools has made a substantial commitment to funding summer programs for students in critical transition grades (3, 6-9) who are in need of additional academic assistance. While a state grant had provided some assistance in funding this "transition program" in the past, starting in FY05 the BPS has committed general fund resources of approximately \$1.5 million to support this effort. These funds are presented as part of the "student / school support" category in the program budget.

FUNDING

The FY2006 general fund budget provides funding in the amount of \$257,748 for the summer session. The proportional share of the budget remains constant at less than 0.1%.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
SUMMER SESSION
FY2004 - FY2006

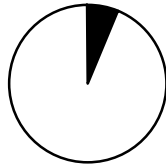
Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	251,849	228,494	234,568	0	0	0	251,849	228,494	234,568	6,074	2.66%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Non-Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Property Services	0	0	0	0	0	0	0	0	0	0	0.00%
Transportation	0	0	0	0	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	0	0	0	0	0	0.00%
Services	0	23,180	23,180	0	0	0	0	23,180	23,180	0	0.00%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	0	0	0	0	0	0	0	0	0	0	0.00%
Total	251,849	251,674	257,748	0	0	0	251,849	251,674	257,748	6,074	2.41%

Personnel (FTEs)											
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Other/Safety/Custodial	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%

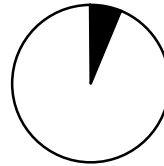
Student / School Support Services

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$41,844,502	\$46,621,278
% of Total General Fund	6.1%	6.5%
External	\$40,997,336	\$39,237,223
All Funds	\$82,841,838	\$85,858,501

The Student / School Support Services program category consists of offices, programs and initiatives that provide support to students to aid them in achieving success in the educational setting, and/or provide support to schools to assist in their central mission of teaching and learning. The program budget for student / school support services includes the following:

UNIFIED STUDENT SUPPORT

In October 1999, the School Committee approved Superintendent Payzant's recommendation to join the Special Education Department with Student Support Services to create a new team called the Unified Student Services Team. The mission of the Unified Student Services Team is to create a continuum of support for students with and without disabilities. The support focuses on mitigating barriers to teaching and learning, so that all students can reach citywide learning standards, graduate from high school, and have the tools to choose post-secondary education options and/or employment and contribute to the community. Unified Student Services includes the following areas:

- Special Education
- Alternative Education
- Crisis Response Teams
- Behavior Specialists
- Comprehensive Related Services which includes:
 - School Health Services
 - Guidance and Student Support
 - Psychological Services
 - Homeless Initiatives
 - Aids/Sexuality Education
 - Violence Prevention Specialists

The mission of the Unified Student Services Team is to deliver quality services to all students in the Boston Public Schools to support them in reaching teaching and learning goals. The goal of the Unified Student Services Team is to identify the realistic scope of services the Team can provide, and collaborate with outside partners to deliver services that students need and cannot be provided by the schools alone. Please note that Special Education is broken out separately in the program budget.

PROFESSIONAL DEVELOPMENT

Unified Student Services and various departments of the Teaching and Learning Team provide a wide variety of professional development experiences to teachers and other staff system-wide.

DEPUTY SUPERINTENDENTS' OFFICES

Student / School Support also includes the Office of the Deputy Superintendents for Cluster and School Leaders, and the Deputy Superintendent for Teaching & Learning. These critical leadership, evaluation and support personnel ensure that principals, headmasters and other staff understand the district's reform strategy, integrate the goals of the BPS, and the tenets of their Whole School Improvement Plans into the day to day operation of their schools, use data to inform decision making, and achieve results for all kids.

OTHER

In addition to these vital services, the Student / School Support "program" includes the resources which support the Office of Instructional Technology (OIT), the Food & Nutrition Services program, Athletics, the Office of Curriculum and Instruction, and Family & Community Engagement.

FUNDING

The FY2006 general fund budget provides funding of student / school support services at a level of \$46,621,278 a substantial increase from the FY 2005 budget. The proportional share of the general fund budget is 6.5% of the total. A significant factor in the increase in this program category is the more than \$1 million which has been budgeted in the general fund to offset the anticipated deficit in the Food and Nutrition Services program.

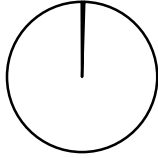
BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
STUDENT / SCHOOL SUPPORT SERVICES
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	34,985,736	38,743,664	41,854,498	21,223,223	23,060,483	21,636,405	56,208,959	61,804,147	63,490,903	1,686,756	2.73%
Reserve	25,178	41,266	1,563,088	0	0	0	25,178	41,266	1,563,088	1,521,822	3687.84%
Instructional Supplies	628,688	710,390	1,052,562	1,757,472	2,739,866	2,625,480	2,386,160	3,450,256	3,678,042	227,786	6.60%
Non-Instructional Supplies	116,241	154,862	147,798	934,489	908,234	906,234	1,050,730	1,063,096	1,054,032	(9,064)	-0.85%
Property Services	1,866	6,767	1,984	673,434	648,234	648,234	675,300	655,001	650,218	(4,783)	-0.73%
Transportation	55,005	44,285	41,387	40,870	39,700	42,200	95,875	83,985	83,587	(398)	-0.47%
Equipment	604,221	230,299	246,678	672,462	728,426	649,178	1,276,683	958,725	895,856	(62,869)	-6.56%
Services	1,277,756	1,886,285	1,675,187	5,195,970	5,233,738	5,100,368	6,473,726	7,120,023	6,775,555	(344,468)	-4.84%
Employee Benefits	0	0	0	(293)	0	0	(293)	0	0	0	0.00%
Other	44,540	26,684	38,096	8,203,168	7,638,655	7,629,124	8,247,708	7,665,339	7,667,220	1,881	0.02%
Total	37,739,231	41,844,502	46,621,278	38,700,795	40,997,336	39,237,223	76,440,026	82,841,838	85,858,501	3,016,663	3.64%
Personnel (FTEs)											
Teachers	84.3	88.3	98.0	66.7	49.3	51.7	151.0	137.6	149.7	12.1	8.79%
Administrators	51.8	50.5	48.5	34.0	27.5	26.5	85.8	78.0	75.0	(3.0)	-3.85%
Support	282.7	292.8	293.3	18.6	17.1	18.7	301.3	309.9	312.0	2.1	0.68%
Aides/Monitors	0.0	18.0	19.0	0.0	0.0	0.0	0.0	18.0	19.0	1.0	0.00%
Clerical	29.0	29.0	29.8	17.0	16.0	16.0	46.0	45.0	45.8	0.8	1.78%
Other/Safety/Custodial	45.6	57.3	59.2	329.3	327.7	323.2	374.9	385.0	382.4	(2.6)	-0.68%
Part-Time	201.8	182.8	183.3	12.3	23.2	26.5	214.1	206.0	209.7	3.7	1.80%
Total	695.2	718.7	731.1	477.9	460.8	462.6	1,173.1	1,179.5	1,193.6	14.1	1.20%

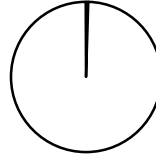
Safety

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$3,895,284	\$4,220,952
% of Total General Fund	0.6%	0.6%
External	\$6,240	\$1,000
All Funds	\$3,901,524	\$4,221,952

The mission of Safety Services is to assist school department administrators in establishing and maintaining a safe and secure educational environment. To that end, the goals of Safety Services are to:

- Provide a school security presence.
- Provide technical assistance on issues pertaining to safety and security.
- Assist school administration in designing a safety plan to prevent school disruptions and violations of Massachusetts General Laws and the Boston Public School's Code of Discipline.
- Take appropriate law enforcement actions when necessary.

Priority services also include incident prevention, contingency planning, investigations, notification service, intervention, and delivery of confidential correspondence and radio communications.

Ensuring safe and secure school and community environments designed to maximize effective teaching and learning is dependent upon a high level of collaboration between the Boston Public Schools and the Boston Police Department. In order to maintain and enhance the close working relationship between the personnel of both of these agencies, the Boston Public Schools has entered into a Memorandum of Agreement with the Boston Police Department.

FUNDING

The FY2006 general fund budget provides funding for safety services in the amount of \$4.2 million, an increase of \$325,668 from the FY 05 budget. The proportional share of the budget remained flat at 0.6%.

INCIDENT DATA

The importance of accurate data collection is critical in assessing the full scope of safety related problems. The Boston Public Schools emphasizes the necessity for full accounting and accurate reporting of all incidents. The table below presents data for school years 2000 - 2001, 2001-02, 2002-03, 2003-04 and projected data for the current school year, based on actual reporting through January 2005.

Boston Public Schools Incident Reports Comparison of Last Four Years and Projected Current Year

	00-01	01-02	02-03	03-04	04-05 projected
Categories of Reportable Incidents					
Violations of MGL	2,407	2,253	2,490	2,419	2,061
Warrant Serves	69	60	81	60	71
Violation of Code of Discipline	612	441	584	521	496
General Service Calls	135	179	243	207	116
Medical Assists	178	174	191	183	119
Total Reported Incidents	3,401	3,107	3,589	3,390	2,863
Violations of M.G.L					
Crimes Against a Person	845	820	803	818	741
Crimes Against Property	513	513	583	573	397
Crimes Against Good Order	760	668	846	766	718
Crimes Against Public Peace	132	128	97	109	73
Violations of Controlled Substance Act	103	87	123	111	117
Miscellaneous Crimes	54	37	38	42	15
Total Reported Crimes	2,407	2,253	2,490	2,419	2,061
Weapons and Contraband Seized					
Firearms	5	1	3	6	6
Other Illegal Weapons	12	15	3	4	1
Mace Ammunition	0	3	5	5	10
Knives / Razor Blades	578	392	530	449	445
Other Items	20	46	50	54	45
Total Contraband	615	457	591	518	507
Arrests	340	318	380	366	398

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
SAFETY
FY2004 - FY2006

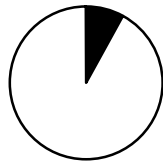
Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	3,812,454	3,848,603	4,174,271	15,633	1,240	1,000	3,828,087	3,849,843	4,175,271	325,428	8.45%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Non-Instructional Supplies	10,761	18,256	18,256	0	0	0	10,761	18,256	18,256	0	0.00%
Property Services	0	500	500	0	0	0	0	500	500	0	0.00%
Transportation	0	0	0	0	0	0	0	0	0	0	0.00%
Equipment	8,459	5,799	5,799	0	5,000	0	8,459	10,799	5,799	(5,000)	-46.30%
Services	19,926	19,926	19,926	0	0	0	19,926	19,926	19,926	0	0.00%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	2,200	2,200	2,200	0	0	0	2,200	2,200	2,200	0	0.00%
Total	3,853,800	3,895,284	4,220,952	15,633	6,240	1,000	3,869,433	3,901,524	4,221,952	320,428	8.21%

Personnel (FTEs)											
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrators	5.5	5.5	5.5	0.0	0.0	0.0	5.5	5.5	5.5	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	1.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.00%
Other/Safety/Custodial	82.5	83.5	83.5	0.0	0.0	0.0	82.5	83.5	83.5	0.0	0.00%
Part-Time	29.4	29.4	29.4	0.3	0.0	0.0	29.7	29.4	29.4	0.0	0.00%
Total	118.4	119.4	119.4	0.3	0.0	0.0	118.7	119.4	119.4	0.0	0.00%

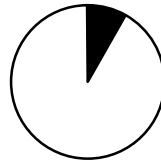
Physical Plant

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$59,627,594	\$62,917,487
% of Total General Fund	8.8%	8.8%
External	\$1,208,560	\$1,211,553
All Funds	\$60,836,154	\$64,129,040

The overall goal of the Facilities Management Department is to better serve the needs of students in the Boston Public Schools, specifically through the improvement of the environment in which these children learn. The programmatic designation of Physical Plant includes four components: Planning and Engineering, Building Services, the Energy Conservation unit and the Materials Distribution Center.

PLANNING AND ENGINEERING

Planning and Engineering is responsible for maintaining, operating, renovating and repairing all facilities occupied by Boston Public Schools employees. This unit prepares all contract documents, architectural plans and specifications required to publicly bid this work. Planning and Engineering Supervisors visit and inspect all school facilities for and dispatch contractors to make repairs as needed.

- Architectural systems (i.e. roofs, windows, exterior envelope, doors, locks, etc.)
- Electrical systems
- Plumbing systems
- HVAC systems

They are also responsible for the testing, maintenance and repair of all Fire Alarm systems and security systems. Planning and Engineering is working closely with other BPS and city departments to implement the technology plan for Boston Public Schools.

Funding of this unit supports three major activities: preventative maintenance, responses to emergency work orders generated by schools, and planned renovations.

BUILDING SERVICES

Custodial Area Managers visit and inspect schools and analyze building cleanliness and operations, as well as evaluate the buildings and custodial staff. Building Services is responsible for the discipline of staff when necessary. This unit is also responsible for the ordering of all related custodial supplies, seasonal equipment and electrical lamps. This group also provides a 24-hour, 365-day coverage for

139 buildings for regular and off-hour emergency purposes. It is responsible for repairing and ordering all related custodial and grounds keeping equipment.

Building Services is responsible for the weekly payroll of all Permanent, Provisional and Part-Time Custodians on a daily basis for the entire year. This division is also responsible for the permitting of all Boston Public School facilities for BPS personnel and all outside agencies.

ENERGY MANAGEMENT

Energy Management is responsible for operating and maintaining all HVAC equipment and implementing an Energy Management Program in all schools, including:

- Design, installation, programming and operation of an 8,500 point computerized energy management system in 132 school buildings.
- Management of a utility accounting system that tracks energy usage and cost for all school buildings.
- Design and installation of energy efficient lighting systems for school buildings, upgraded lighting systems in 139 buildings.
- Management of all utility demand side management programs in schools.
- Management of all state and federal energy grants.
- Assistance and education of school Headmasters/Principals, custodians and staff regarding the efficient operation of school buildings in order to reduce utility costs to their lowest practical level.

MATERIALS DISTRIBUTION CENTER

Facilities Management also oversees the operation of the Materials Distribution Center. This unit is responsible for receiving and disbursing all materials and supplies purchased by the Boston School Department. This includes the verification of all purchase orders and the approval of all invoices for payment.

COOPERATION, COLLABORATION & CREATIVITY

A team consisting of representatives of the City's Property and Construction Management Department, Office of Budget Management, the Boston Public Schools' Strategic Planning Team and the Office of Facilities Management was originally formed to coordinate the joint efforts of the City of Boston and Boston Public Schools to address high school accreditation issues. This team now provides an ongoing opportunity for sharing information, long-term capital planning and coordination of efforts supported by both the operating and capital budgets. It has allowed maintenance and renovation planning supported by the Boston Public Schools operating budget to be tightly coordinated with capital planning.

Staff from Planning and Engineering review planning and construction issues and are responsible for the coordination with each school as construction projects progress.

For FY2006, Facilities Management has proposed keeping its current staffing pattern in all schools. This is intended to increase keep the level of cleanliness of facilities and allows for a more efficient allocation of limited resources to support school maintenance. In addition, part-timers will continue to address two chronic challenges in smaller school facilities: providing coverage for absent custodians, and ensuring coverage for the 2-to-6 after school program.

FUNDING

Physical Plant will be funded at a level of \$62.9 million on the General Fund, an increase of \$3.3 million over the FY2005 budget. Physical Plant as a percentage of the total general fund budget remained flat at 8.8%.

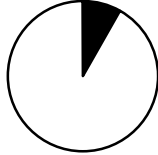
BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
PHYSICAL PLANT
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	20,322,277	20,679,081	22,240,247	10,359	6,860	9,853	20,332,636	20,685,941	22,250,100	1,564,159	7.56%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	5,083	5,083	5,083	0	0	0	5,083	5,083	5,083	0	0.00%
Non-Instructional Supplies	357,705	382,081	459,021	0	0	0	357,705	382,081	459,021	76,940	20.14%
Property Services	32,719,081	37,267,972	38,853,689	1,200,000	1,201,700	1,201,700	33,919,081	38,469,672	40,055,389	1,585,717	4.12%
Transportation	66,424	70,914	88,924	0	0	0	66,424	70,914	88,924	18,010	25.40%
Equipment	2,776	54,264	54,264	0	0	0	2,776	54,264	54,264	0	0.00%
Services	348,538	900,699	998,759	0	0	0	348,538	900,699	998,759	98,060	10.89%
Employee Benefits	0	50,000	0	0	0	0	0	50,000	0	(50,000)	0.00%
Other	2,500	217,500	217,500	0	0	0	2,500	217,500	217,500	0	0.00%
Total	53,824,384	59,627,594	62,917,487	1,210,359	1,208,560	1,211,553	55,034,743	60,836,154	64,129,040	3,292,886	5.41%
Personnel (FTEs)											
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrators	11.0	11.0	11.0	0.0	0.0	0.0	11.0	11.0	11.0	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	11.0	12.0	12.0	0.0	0.0	0.0	11.0	12.0	12.0	0.0	0.00%
Other/Safety/Custodial	438.5	460.0	460.0	0.0	0.0	0.0	438.5	460.0	460.0	0.0	0.00%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	460.5	483.0	483.0	0.0	0.0	0.0	460.5	483.0	483.0	0.0	0.00%

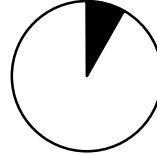
Transportation

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$63,636,578	\$67,775,400
% of Total General Fund	9.4%	9.5%
External	\$68,275	\$45,000
All Funds	\$63,704,853	\$67,820,400

The Boston Public Schools provides transportation services for over 46,000 students attending public schools, private / parochial schools, and private placements for special needs students. All transportation services are provided pursuant to state requirements or School Committee/ Department policy. The transportation system supports both the student assignment plan and programmatic assignments for bilingual and special education students by providing access to schools or programs located beyond the neighborhood of residence.

RIDERSHIP DATA

TRANSPORTATION TYPE	HALF DAY	GRADES K0-K2	GRADES 01-05	GRADES 06-08	GRADES 09-12	TOTAL
CORNER BUS	81	3138	13928	7614	19	24780
CORNER BUS / MBTA	0	0	0	92	3578	3670
MBTA	0	0	0	1899	12167	14066
DOOR (SPED)	252	320	1457	930	892	3851
DOOR (MEDICAL)	0	2	30	32	23	87
DOOR (WHEELCHAIR)	2	21	39	24	60	146
TOTAL	335	3481	15454	10591	16739	46600

FLEET/ROUTE DATA

Vehicle Type	Route	Spare	Total
65/71 Pass. Bus	250	33	283
35 Pass. Bus	142	22	164
19 Pass. Mini Bus	37	8	45
14 pass. Mini Bus	88	15	103
Wheel Chair Bus	34	7	41
8 Pass. Van	64	13	76
Total:	615	102	713

The school bus fleet, which consists of 713 vehicles, is owned by the School Department/City of Boston and operated under contract with First Student. The Department currently schedules 615 vehicles to operate on a daily basis. An additional fifteen to twenty vehicles are used for extracurricular trips. The fleet performs approximately 4,000 scheduled trips per school day from September to June. During the summer months 80-125 vehicles operate on a daily basis, providing services for special needs programs. The school bus fleet will travel approximately **8.5 million miles** in FY05 and perform over **twelve million pupil trips**.

SITES/PROGRAMS

Transportation services are provided to over 300 different schools or program sites as follows:

School Type	Sites	Students Transported
Boston Public	141	41,357
Private SPED	124	273
Private/Parochial	45	2,013
Charter Schools	12	2,957
TOTAL:	322	46,600

The Transportation Unit prepares an annual transportation route plan for each of these schools or programs and modifies the plan throughout the year to accommodate transfers, address changes, special education modifications etc.

STAFFING

The central Transportation Unit is staffed from 6:00 A.M. to 7:00 P.M. daily (or later as needed). A special Education Bus Monitor component at each of the four bus garages is staffed from 5:30 A.M. to 5:30 P.M. The Transportation Unit is budgeted for thirty positions in FY2006 as follows:

Director
Assistant Director
Complaints Manager
Operations Coordinator
Transportation Officers (10)
SPED Monitor Coordinator
SPED Monitor-in-Charge (8)
Staff Assistant/SPED Monitors
Head Account Clerk
Secretary/Clerical (2)
Audit and Compliance (3)
TOTAL: (30)

ALTERNATE TRANSPORTATION

The Transportation Unit provides Alternative Pick-up and Drop-off transportation service to accommodate day care arrangements and the enrollment of students in various after school

programs. This additional service is provided as long as it can be accommodated within existing bus routes. This service will be provided to over 2,000 students in school year 2004.

PERFORMANCE

The transportation system performs over **750,000** individual bus trips per year. Principals and Headmasters report the level of performance for these trips to the Transportation Unit on a weekly basis. The information is transmitted to the Transportation Unit via the School Department Intranet. The reported on time performance of these trips has consistently been in the 98-99% range for the last several years. A continuation of this performance is projected in FY06.

Review and evaluation of performance is conducted through weekly meetings between the Transportation Unit and First Student. All reported service failures are reviewed through this process that results in the correction of on-going problems and, where necessary, the assessment of liquidated damages against the contractor. Additionally, reported service complaints are documented and reviewed by the Unitary Complaints Manager for resolution and follow up with First Student.

TRANSPORTATION SERVICES

- Regular Transportation Service - Regular transportation service is provided by means of school bus, MBTA or combination MBTA/school bus for 37,546 public school students who meet the following eligibility criteria established by School Committee policy:

Grades K - 5: Student lives 1.0 mile or more from school.

Grades 6 - 8: Student lives 1.5 miles or more from school.

Grades 9 - 12: Student lives 2.0 miles or more from school.

This service may be utilized by all students including regular education students, bilingual students and special education students.

- Special Needs Service - Door-to-Door transportation service is provided to 3,686 students attending public schools or special education private schools, pursuant to the Individualized Education Plan (IEP) of each student. There are an additional 150 students who receive door-to-door transportation services due to a documented medical condition.

- Private / Parochial Service - Regular transportation is provided to 356 students who attend Private/Parochial schools. Regular bus transportation for 2,594 students who attend Charter Schools is also provided by the Boston Public Schools. An additional 1,657 Private/Parochial students and 363 Charter students also receive MBTA passes.

TRANSPORTATION CONTRACT

The current transportation system employed by the Boston Public Schools consists of a "Management" style contract that will be in effect through June 30, 2008.

The private contractor manages the School Department owned fleet. However, all drivers, mechanics and supervisory personnel are private employees (approximately 800 employees in total).

The Management style contract structure is designed to limit transportation costs to the actual expenditures incurred for driver wages, fuel, maintenance, facilities, etc. In addition to these actual costs, the contractor is paid a “Management Fee” to manage the transportation operations. Increases to the transportation contract for maintenance, supervision, overhead and the management fee are limited to the annual percent change of the Consumer Price Index.

The Transportation Department of the Boston Public Schools performs the planning and scheduling of all bus routes. This information is then provided to the contractor. The current fleet and routing system is designed to allow both regular education and special education students to be routed on the same vehicle to allow for maximum utilization of the fleet.

BUS MONITORS

All bus monitors assigned to Boston Public Schools vehicles are employees of the Boston Public Schools. Monitors are assigned through two programs, as follows:

- IEP Required - This category accounts for the majority of monitors assigned to our vehicles. Assignments are made by the Transportation Unit pursuant to the requirements of students' Individualized Education Plans. Monitors are trained by the Department of Special Education and are primarily supervised by the principal or headmaster of the school to which they are assigned. There are approximately 300 special education monitors including a contingent of some 40 unassigned monitors who are used on a daily basis as back-up for absent monitors.
- Regular Monitors - Also referred to as transportation attendants, there are currently 58.8 FTEs budgeted for the purpose of providing supervision, in addition to the driver, on routes that have an identified, documented need. Principals may request transportation attendants for problematic school bus routes by contacting the Operations Coordinator at the Triad Office.

FY 2006 TRANSPORTATION BUDGET

The FY2006 general fund budget for Transportation is \$67,775,400 and is an increase of \$4,138,822 over the FY2005 budget. As a percentage of the total budget Transportation is 9.5% a slight increase of 0.1% over FY2005. Additional cost pressure is anticipated in order to provide service for modifications in the student assignment plan relative to cross zone transportation, the redistribution of special education programs and increases in health benefits, insurance and fuel costs.

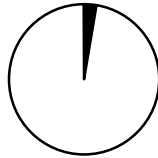
BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
TRANSPORTATION
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	3,315,761	3,759,354	4,224,511	0	0	0	3,315,761	3,759,354	4,224,511	465,157	12.37%
Reserve	734	0	0	0	0	0	734	0	0	0	0.00%
Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Non-Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Property Services	0	0	0	0	0	0	0	0	0	0	0.00%
Transportation	55,066,975	59,787,723	63,461,388	131,268	68,275	45,000	55,198,243	59,855,998	63,506,388	3,650,390	6.10%
Equipment	16,092	46,092	46,092	0	0	0	16,092	46,092	46,092	0	0.00%
Services	71,177	43,409	41,001	5,600	0	0	76,777	43,409	41,001	(2,408)	-5.55%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0.00%
Other	4,000	0	2,408	0	0	0	4,000	0	2,408	2,408	0.00%
Total	58,474,739	63,636,578	67,775,400	136,868	68,275	45,000	58,611,607	63,704,853	67,820,400	4,115,547	6.46%
Personnel (FTEs)											
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrators	19.0	17.0	17.0	0.0	0.0	0.0	19.0	17.0	17.0	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	3.0	4.0	4.0	0.0	0.0	0.0	3.0	4.0	4.0	0.0	0.00%
Other/Safety/Custodial	8.0	9.0	9.0	0.0	0.0	0.0	8.0	9.0	9.0	0.0	0.00%
Part-Time	193.3	195.6	198.1	0.0	0.0	0.0	193.3	195.6	198.1	2.5	1.28%
Total	223.3	225.6	228.1	0.0	0.0	0.0	223.3	225.6	228.1	2.5	1.11%

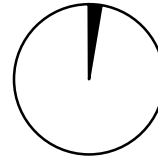
General Administration

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$16,150,923	\$16,827,840
% of Total General Fund	2.4%	2.4%
External	\$13,641,492	\$13,285,478
All Funds	\$29,792,415	\$30,113,318

The General Administration program category consists of those offices and initiatives that provide leadership, administrative support, strategic decision making and oversight to the Boston Public Schools. A brief description of each of the areas included in the program budget for general administration follows.

SCHOOL COMMITTEE

The School Committee is vested with the legal authority and responsibility for operating the Boston Public Schools. The School Committee's goals and objectives for public education in Boston are outlined in *Focus on Children II*, the School Committee's five-year plan for comprehensive education reform in the Boston Public Schools. The School Committee, in conjunction with the Communications Office unveiled its communication plan in the fall of 1998. The plan seeks to engage the public in substantive dialogue about the issues that affect the schools, and to communicate the policy decisions of the Committee.

OFFICE OF THE SUPERINTENDENT

The Superintendent is the Chief Executive Officer of the Boston Public Schools. The Office of the Superintendent is charged with carrying out the mission of the Boston Public Schools and implementing *Focus on Children II*, the school district's five year education reform plan. The Superintendent oversees the day to day operation of the Boston Public Schools and makes recommendation to the School Committee on matters of policy.

The Office of the Superintendent includes the following units: Superintendent, Deputy Superintendent, General Counsel, Equity, Communications, Ombudsperson, Research Assessment and Evaluation.

HUMAN RESOURCES

The Human Resource Team strives to keep the Boston Public Schools staffed with competent and talented individuals at all levels of the organization. Human Resources currently includes several functions: Staffing and Recruitment, Employee Relations, Evaluation and Records Management. HR continues to reorganize and reinvent its structure to meet the significant recruitment and placement needs of the school district in the 21st century.

FINANCE AND BUDGET

The Finance and Budget Team includes the Chief Financial Officer, the Budget Office and the Business Services Unit. The Budget Office provides budget-related information, technical assistance and reporting which support school-based fiscal decision-making, and facilitates the district's budget development process. The Business Services Unit provides the critical services of accounting, accounts payable, purchasing, payroll, and contracting. Since FY2000 the Budget and Finance Team has taken a lead role in the implementation and on-going utilization of two new financial systems (PeopleSoft and Hyperion Pillar) that improve the capacity of the Boston Public Schools to accurately develop, control and report financial information. These systems will ultimately facilitate more efficient and effective use of resources in the Boston Public Schools to support teaching and learning.

CHIEF OPERATING OFFICER

The COO oversees and directs the day-to-day operational aspects of the school district. The Office of Human Resources, Operations Units, and Finance and Budget Team report to the COO, as well as the Labor Relations, Information Services, Development and Athletics Offices, and the Strategic Planning Unit.

OPERATIONS

Departments in the operations area provide services supporting the operation of schools in carrying out their goal of improved teaching and learning. Operations units include several important functions: Facilities Management, Food and Nutrition Services, Safety Services, Transportation and the Student Assignment unit. While Facilities Management, Transportation and School Safety are organizationally within the Operations area, the funding for each of these functions is presented as a separate category in the program budget, and therefore is not included within the General Administration "program."

FUNDING

The General Administration budget was increased slightly from FY05 to \$16.8 million in FY06, and remained constant as a percentage of the total general fund, at 2.4%.

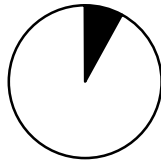
BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
GENERAL ADMINISTRATION
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	8,290,880	8,332,263	8,061,399	4,066,050	1,235,824	1,138,783	12,356,930	9,568,087	9,200,182	(367,905)	-3.85%
Reserve	148,171	1,413,646	2,245,622	0	0	0	148,171	1,413,646	2,245,622	831,976	58.85%
Instructional Supplies	1,127,561	690,588	132,201	2,471,546	695,481	718,822	3,599,107	1,386,069	851,023	(535,046)	-38.60%
Non-Instructional Supplies	93,059	119,211	90,600	5,753	11,500	8,500	98,812	130,711	99,100	(31,611)	-24.18%
Property Services	985,127	0	0	25,203	16,226	1,480	1,010,330	16,226	1,480	(14,746)	-90.88%
Transportation	412,173	423,234	441,064	45,573	44,515	38,865	457,746	467,749	479,929	12,180	2.60%
Equipment	704,834	669,382	678,080	143,500	147,000	120,000	848,334	816,382	798,080	(18,302)	-2.24%
Services	2,980,748	3,556,522	4,206,305	10,516,706	10,720,475	10,574,481	13,497,454	14,276,997	14,780,786	503,789	3.53%
Employee Benefits		0	0	0	0	0	0	0	0	0	0.00%
Other	955,820	946,077	972,569	783,382	770,471	684,547	1,739,202	1,716,548	1,657,116	(59,432)	-3.46%
Total	15,698,373	16,150,923	16,827,840	18,057,713	13,641,492	13,285,478	33,756,086	29,792,415	30,113,318	320,903	1.08%
Personnel (FTEs)											
Teachers	6.0	6.5	8.0	0.0	0.5	1.0	6.0	7.0	9.0	2.0	28.57%
Administrators	66.0	72.5	71.5	6.5	7.3	6.3	72.5	79.8	77.8	(2.0)	-2.51%
Support	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.00%
Aides/Monitors	5.0	5.0	5.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.00%
Clerical	29.0	32.0	32.0	3.0	2.0	2.0	32.0	34.0	34.0	0.0	0.00%
Other/Safety/Custodial	41.5	36.0	37.0	5.0	5.0	5.0	46.5	41.0	42.0	1.0	2.44%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	147.5	152.0	153.8	14.5	14.8	14.3	162.0	166.8	168.1	1.3	0.78%

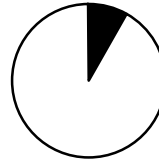
Employee Benefits

BUDGET SNAPSHOT (GENERAL FUND)

FY2005



FY2006



	FY 2005	FY 2006
General Fund	\$86,872,739	\$96,382,562
% of Total General Fund	12.8%	13.5%
External	\$10,345,622	\$12,693,597
All Funds	\$97,218,361	\$109,076,159

Budgeted at approximately \$96 million, which translates into more than 13% of the general fund budget, employee benefits represent a significant proportion of the Boston Public Schools projected general fund spending. With an increase of almost \$10 million expected from the FY2005 budget, benefit costs as a proportional share of the total general funds budget will increase from 12.8% to 13.5% in FY2006.

This substantial increase in the employee benefits budget is the net effect of several dynamics in the employee benefits category. The most important factor in the variance from FY2005 to FY2006 is in projected health insurance costs. Despite efforts on the part of the City of Boston to manage employer health insurance costs, the Boston Public Schools has experienced double digit cost increases in this line item for each of the past 5-6 years with the exception of FY2004. In FY2004, costs did not increase as sharply for two reasons: 1) the City took steps to limit the number of health insurance plans were available to City employees, and 2) the BPS experienced a reduction of more the 700 full-time equivalent (FTE) positions.

In addition to health insurance, two other employee benefits categories have played a major role in the cost of benefits: unemployment and severance. In FY2004, when the BPS cut literally hundreds of positions in order to balance our budget, we also had to budget increases in unemployment and severance pay. Since that time, unemployment costs have come down significantly, and severance costs were also much lower after FY2004, but will continue to edge up as a growing number of teachers and other long-time employees reach retirement age.

The level of resources required for employee benefits is often directly related to the number of employees. It is reflective of the heavily personnel-intensive nature of school districts. Salaries and benefits together represent more than 75% of all Boston Public Schools spending. Within the broad category of employee benefits are Unemployment Compensation, Health & Life Insurance, Medicare, Workers' Compensation and Injury Payments, Pensions and Annuities (including severance pay), and the BTU Health & Welfare Fund.

MANAGING EMPLOYEE BENEFITS

Expenditures for employee benefits continue to grow typically at a rate that exceeds the annual increase in the BPS appropriation. This trend has the effect of increasing pressure on other areas of the budget. Extensive analysis has shown that employee benefits are affected by a number of different variables. These include:

- Wage base
- Level of staffing
- Position Reductions and Potential Layoffs
- Increased unemployment cost liability
- Attrition
- Market forces driving costs of both negotiated premium rates and employee health plan selections
- Management Practice
- Timing of Payments
- Impact of Early Retirement Incentives offered in current, future and prior years

This multiplicity of factors is indicative of the complexity in estimating appropriate budgetary funding to support these accounts. For FY2006, we have attempted to include all of these factors in our estimates. It is anticipated that adequate, but not extra, funding has been allocated.

PAYING FOR EMPLOYEE BENEFITS

Each year, both the Boston School Committee and the City Council have taken an interest in whether or not the Boston Public Schools is held to the same standard as other city departments for absorbing employee benefit costs. There are two areas of difference: health insurance and pensions and annuities. The Boston Public Schools incorporates both the cost of health insurance and payments of veterans' pensions and special annuitants within its budget. Aside from the Boston Police Department for medical insurance costs, these costs are budgeted centrally for other city departments.

It should be noted, however, that these costs are fully accounted for when the city considers a budget allocation for the Boston Public Schools. That is, if there were to be a shift in cost, there would also likely be a shift in available appropriations.

EMPLOYEE BENEFITS AS A "PROGRAM"

The designation of "Employee Benefits" as a program is somewhat arbitrary. It has been included in this programmatic presentation in order to maintain consistency with historical data. It should be noted, however, that all benefits support employees who are engaged in services that support all other programmatic areas. Another way to look at this data is to redistribute the dollar allocation across other programs, proportionate to the number of employees in each program area. The result would be a proportionate and significant increase in the percent of resources allocated for each program.

BOSTON PUBLIC SCHOOLS
PROGRAM BASED BUDGET
EMPLOYEE BENEFITS
FY2004 - FY2006

Budget	General Fund			External Funds			All Funds			FY2005-06 Increase (Decrease)	
	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	Amount	Percent
Salaries	0	0	0	0	0	0	0	0	0	0	0.00%
Reserve	0	0	0	0	0	0	0	0	0	0	0.00%
Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Non-Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0.00%
Property Services	0	0	0	0	0	0	0	0	0	0	0.00%
Transportation	0	0	0	0	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0	0	0.00%
Employee Benefits	88,921,900	86,872,739	96,382,562	10,313,286	10,345,622	12,693,597	99,235,186	97,218,361	109,076,159	11,857,798	12.20%
Other	0	0	0	0	0	0	0	0	0	0	0.00%
Total	88,921,900	86,872,739	96,382,562	10,313,286	10,345,622	12,693,597	99,235,186	97,218,361	109,076,159	11,857,798	12.20%

Personnel (FTEs)											
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Aides/Monitors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Other/Safety/Custodial	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
ELEM	101203	ADAMS	FTE	31.9	1.9	33.8
				\$ 1,632,827	\$ 121,781	\$ 1,754,608
ELEM	101205	AGASSIZ	FTE	69.8	13.0	82.8
				\$ 3,992,493	\$ 417,960	\$ 4,410,453
ELEM	101207	ALIGHIERI	FTE	10.4	3.2	13.6
				\$ 694,332	\$ 65,496	\$ 759,828
ELEM	101209	EARLY ED CTR/MATTAPAN-EEC	FTE	52.2	2.5	54.7
				\$ 1,902,024	\$ 130,693	\$ 2,032,717
ELEM	101217	BATES	FTE	28.3	2.2	30.5
				\$ 1,569,908	\$ 128,318	\$ 1,698,226
ELEM	101219	BEETHOVEN	FTE	35.3	2.3	37.6
				\$ 1,934,934	\$ 136,601	\$ 2,071,535
ELEM	101223	BLACKSTONE	FTE	73.6	6.0	79.6
				\$ 4,040,213	\$ 338,198	\$ 4,378,411
ELEM	101224	MISSION HILL SCHOOL K-8	FTE	16.0	0.5	16.5
				\$ 1,053,200	\$ 43,786	\$ 1,096,986
ELEM	101229	BRADLEY	FTE	26.9	2.0	28.9
				\$ 1,484,945	\$ 108,331	\$ 1,593,276
ELEM	101239	CHANNING	FTE	26.7	3.0	29.7
				\$ 1,667,813	\$ 128,901	\$ 1,796,714
ELEM	101247	CHITTICK	FTE	24.1	2.0	26.1
				\$ 1,404,183	\$ 124,150	\$ 1,528,333
ELEM	101249	CLAP	FTE	16.0	1.6	17.6
				\$ 906,595	\$ 80,904	\$ 987,499
ELEM	101251	CONDON	FTE	82.4	6.6	89.0
				\$ 4,426,978	\$ 352,883	\$ 4,779,861
ELEM	101253	CONLEY	FTE	30.3	1.9	32.2
				\$ 1,537,598	\$ 95,611	\$ 1,633,209
ELEM	101255	JAMES CURLEY	FTE	28.5	1.2	29.7
				\$ 1,577,101	\$ 115,112	\$ 1,692,213
ELEM	101257	DEVER	FTE	54.6	2.6	57.2
				\$ 3,183,922	\$ 284,567	\$ 3,468,489
ELEM	101259	DICKERMAN	FTE	16.7	3.0	19.7
				\$ 1,113,257	\$ 130,084	\$ 1,243,341
ELEM	101260	EAST ZONE ELC	FTE	33.4	2.5	35.9
				\$ 1,321,254	\$ 112,490	\$ 1,433,744
ELEM	101261	ELIOT	FTE	22.3	1.4	23.7
				\$ 1,175,449	\$ 73,019	\$ 1,248,468
ELEM	101262	ELLIS	FTE	41.8	3.4	45.2
				\$ 2,445,004	\$ 200,165	\$ 2,645,169
ELEM	101263	EMERSON	FTE	19.9	2.5	22.4
				\$ 1,198,667	\$ 112,496	\$ 1,311,163
ELEM	101267	EVERETT	FTE	31.4	1.7	33.1
				\$ 1,598,404	\$ 162,061	\$ 1,760,465
ELEM	101271	FARRAGUT	FTE	23.6	2.0	25.6

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
				\$ 1,365,850	\$ 121,464	\$ 1,487,314
ELEM	101275	FIFIELD	FTE	26.0	3.5	29.5
				\$ 1,461,567	\$ 173,628	\$ 1,635,195
ELEM	101279	GARDNER EXTENDED SERVICES	FTE	34.6	2.0	36.6
				\$ 2,081,855	\$ 173,224	\$ 2,255,079
ELEM	101281	GARFIELD	FTE	22.3	5.8	28.1
				\$ 1,276,608	\$ 156,916	\$ 1,433,524
ELEM	101285	E. GREENWOOD	FTE	42.1	3.0	45.1
				\$ 2,344,676	\$ 211,303	\$ 2,555,979
ELEM	101286	S. GREENWOOD K-8	FTE	52.8	2.5	55.3
				\$ 2,961,891	\$ 230,454	\$ 3,192,345
ELEM	101288	GREW	FTE	23.9	2.4	26.3
				\$ 1,309,913	\$ 130,172	\$ 1,440,085
ELEM	101290	GUILD	FTE	25.5	1.8	27.3
				\$ 1,457,668	\$ 133,581	\$ 1,591,249
ELEM	101292	HALE	FTE	16.2	2.2	18.4
				\$ 987,928	\$ 107,515	\$ 1,095,443
ELEM	101293	HALEY	FTE	24.3	5.0	29.3
				\$ 1,521,098	\$ 145,025	\$ 1,666,123
ELEM	101295	HAMILTON	FTE	27.5	2.0	29.5
				\$ 1,527,567	\$ 98,664	\$ 1,626,231
ELEM	101299	HENNIGAN	FTE	56.4	11.6	68.0
				\$ 3,212,311	\$ 361,273	\$ 3,573,584
ELEM	101301	HERNANDEZ K-8	FTE	41.6	5.6	47.2
				\$ 2,341,656	\$ 229,074	\$ 2,570,730
ELEM	101303	HIGGINSON	FTE	25.5	2.5	28.0
				\$ 1,281,038	\$ 85,415	\$ 1,366,453
ELEM	101308	HOLLAND	FTE	79.7	12.3	92.0
				\$ 4,434,197	\$ 397,882	\$ 4,832,079
ELEM	101309	HOLMES	FTE	32.1	1.4	33.5
				\$ 1,662,426	\$ 109,806	\$ 1,772,232
ELEM	101310	HURLEY	FTE	31.5	2.0	33.5
				\$ 1,846,623	\$ 144,963	\$ 1,991,586
ELEM	101316	JACKSON/MANN	FTE	71.4	6.2	77.6
				\$ 3,719,151	\$ 302,330	\$ 4,021,481
ELEM	101318	J. KENNEDY	FTE	39.8	4.1	43.9
				\$ 2,295,103	\$ 241,823	\$ 2,536,926
ELEM	101320	P. KENNEDY	FTE	20.1	3.8	23.9
				\$ 1,303,884	\$ 108,014	\$ 1,411,898
ELEM	101322	KENNY	FTE	24.9	2.0	26.9
				\$ 1,472,391	\$ 107,344	\$ 1,579,735
ELEM	101324	HARVARD/KENT	FTE	63.2	13.0	76.2
				\$ 3,485,819	\$ 388,209	\$ 3,874,028
ELEM	101326	KILMER	FTE	22.8	1.5	24.3
				\$ 1,313,021	\$ 73,148	\$ 1,386,169

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
ELEM	101328	LEE	FTE	73.4	10.0	83.4
				\$ 3,499,690	\$ 312,851	\$ 3,812,541
ELEM	101329	LEE ACADEMY	FTE	20.0	0.0	20.0
				\$ 976,400	\$ 57,784	\$ 1,034,184
ELEM	101335	LYNDON K - 8	FTE	51.3	9.0	60.3
				\$ 3,068,037	\$ 197,686	\$ 3,265,723
ELEM	101339	LYON	FTE	34.4	1.1	35.5
				\$ 2,043,504	\$ 61,920	\$ 2,105,424
ELEM	101342	MANNING	FTE	25.4	1.4	26.8
				\$ 1,450,262	\$ 38,966	\$ 1,489,228
ELEM	101344	MARSHALL	FTE	69.0	11.6	80.6
				\$ 4,066,373	\$ 400,202	\$ 4,466,575
ELEM	101346	MASON	FTE	30.6	2.0	32.6
				\$ 1,532,090	\$ 144,393	\$ 1,676,483
ELEM	101348	MATHER	FTE	52.1	5.0	57.1
				\$ 2,873,559	\$ 247,546	\$ 3,121,105
ELEM	101350	MATTAHUNT	FTE	74.9	7.0	81.9
				\$ 4,084,336	\$ 296,069	\$ 4,380,405
ELEM	101352	MCKAY K-8	FTE	65.8	10.4	76.2
				\$ 3,677,366	\$ 379,736	\$ 4,057,102
ELEM	101355	EARLY ED CTR/EAST BOSTON-EEC	FTE	46.2	5.4	51.6
				\$ 1,813,362	\$ 172,842	\$ 1,986,204
ELEM	101356	MENDELL	FTE	20.1	1.8	21.9
				\$ 1,105,393	\$ 89,215	\$ 1,194,608
ELEM	101364	MOZART	FTE	19.8	1.6	21.4
				\$ 1,025,119	\$ 69,204	\$ 1,094,323
ELEM	101366	MURPHY K-8	FTE	99.2	12.5	111.7
				\$ 5,375,902	\$ 489,764	\$ 5,865,666
ELEM	101367	NORTH ZONE ELC	FTE	36.2	1.0	37.2
				\$ 1,714,769	\$ 100,853	\$ 1,815,622
ELEM	101370	O'DONNELL	FTE	16.5	5.0	21.5
				\$ 1,113,395	\$ 123,013	\$ 1,236,408
ELEM	101373	O'HEARN	FTE	36.8	1.0	37.8
				\$ 2,011,744	\$ 90,240	\$ 2,101,984
ELEM	101376	OHRENBERGER	FTE	56.2	8.4	64.6
				\$ 3,064,703	\$ 277,430	\$ 3,342,133
ELEM	101377	ORCHARD GARDENS K-8	FTE	95.0	18.0	113.0
				\$ 4,599,992	\$ 388,637	\$ 4,988,629
ELEM	101382	OTIS	FTE	25.4	3.1	28.5
				\$ 1,531,316	\$ 153,997	\$ 1,685,313
ELEM	101390	PERKINS	FTE	21.7	2.0	23.7
				\$ 1,227,750	\$ 129,038	\$ 1,356,788
ELEM	101392	PERRY	FTE	20.3	1.4	21.7
				\$ 1,104,108	\$ 82,597	\$ 1,186,705

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
ELEM	101394	PHILBRICK	FTE	16.9	1.5	18.4
				\$ 913,400	\$ 65,436	\$ 978,836
ELEM	101398	QUINCY	FTE	78.5	8.3	86.8
				\$ 4,191,541	\$ 427,047	\$ 4,618,588
ELEM	101401	EARLY ED CTR/BLUEHILL-EEC	FTE	48.7	2.0	50.7
				\$ 1,785,420	\$ 137,317	\$ 1,922,737
ELEM	101404	ROOSEVELT	FTE	22.3	2.1	24.4
				\$ 1,291,031	\$ 107,314	\$ 1,398,345
ELEM	101406	RUSSELL	FTE	34.7	4.1	38.8
				\$ 1,916,182	\$ 209,933	\$ 2,126,115
ELEM	101412	PAULINE SHAW	FTE	25.3	7.0	32.3
				\$ 1,535,585	\$ 139,517	\$ 1,675,102
ELEM	101416	STONE	FTE	19.2	1.9	21.1
				\$ 1,007,317	\$ 88,520	\$ 1,095,837
ELEM	101420	SUMNER	FTE	51.9	9.0	60.9
				\$ 3,120,216	\$ 248,817	\$ 3,369,033
ELEM	101422	TAYLOR	FTE	44.7	3.9	48.6
				\$ 2,545,838	\$ 233,076	\$ 2,778,914
ELEM	101426	TOBIN K-8	FTE	44.5	2.5	47.0
				\$ 2,586,644	\$ 204,733	\$ 2,791,377
ELEM	101428	TROTTER	FTE	44.9	9.2	54.1
				\$ 2,736,870	\$ 377,701	\$ 3,114,571
ELEM	101432	TYNAN	FTE	39.6	6.1	45.7
				\$ 1,996,905	\$ 211,786	\$ 2,208,691
ELEM	101433	YOUNG ACHIEVERS K-8	FTE	36.0	2.0	38.0
				\$ 1,935,269	\$ 106,845	\$ 2,042,114
ELEM	101434	WARREN/PRESCOTT	FTE	48.2	4.5	52.7
				\$ 2,626,012	\$ 234,113	\$ 2,860,125
ELEM	101435	WEST ZONE ELC	FTE	33.4	1.0	34.4
				\$ 1,118,797	\$ 70,732	\$ 1,189,529
ELEM	101436	WINSHIP	FTE	23.5	3.0	26.5
				\$ 1,294,120	\$ 112,939	\$ 1,407,059
ELEM	101438	WINTHROP	FTE	32.5	1.3	33.8
				\$ 1,773,579	\$ 152,397	\$ 1,925,976
MIDDLE	101504	BARNES	FTE	70.4	15.3	85.7
				\$ 4,347,955	\$ 484,663	\$ 4,832,618
MIDDLE	101510	CLEVELAND	FTE	60.2	6.0	66.2
				\$ 3,692,847	\$ 230,522	\$ 3,923,369
MIDDLE	101511	NEW BOSTON PILOT MIDDLE SCHOOL	FTE	83.0	12.0	95.0
				\$ 4,499,976	\$ 404,573	\$ 4,904,549
MIDDLE	101513	M CURLEY	FTE	57.1	17.3	74.4
				\$ 3,703,877	\$ 467,477	\$ 4,171,354
MIDDLE	101516	DEARBORN	FTE	48.3	7.9	56.2
				\$ 3,110,602	\$ 295,481	\$ 3,406,083
MIDDLE	101519	EDISON	FTE	60.0	11.0	71.0

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
				\$ 3,847,482	\$ 366,423	\$ 4,213,905
MIDDLE	101522	EDWARDS	FTE	53.5	8.7	62.2
				\$ 3,206,485	\$ 305,459	\$ 3,511,944
MIDDLE	101525	GAVIN	FTE	71.9	9.5	81.4
				\$ 3,975,297	\$ 286,778	\$ 4,262,075
MIDDLE	101527	THE HARBOR SCHOOL	FTE	29.1	7.7	36.8
				\$ 1,825,364	\$ 172,807	\$ 1,998,171
MIDDLE	101531	IRVING	FTE	70.4	12.0	82.4
				\$ 4,335,900	\$ 419,348	\$ 4,755,248
MIDDLE	101534	KING	FTE	37.2	7.3	44.5
				\$ 2,352,956	\$ 194,587	\$ 2,547,543
MIDDLE	101537	LEWENBERG	FTE	51.3	8.5	59.8
				\$ 3,267,119	\$ 352,364	\$ 3,619,483
MIDDLE	101540	LEWIS	FTE	34.7	6.0	40.7
				\$ 2,167,783	\$ 258,551	\$ 2,426,334
MIDDLE	101548	MILDRED AVENUE	FTE	65.0	12.0	77.0
				\$ 3,959,423	\$ 390,002	\$ 4,349,425
MIDDLE	101549	MCCORMACK	FTE	72.4	14.0	86.4
				\$ 4,455,063	\$ 522,690	\$ 4,977,753
MIDDLE	101551	J. QUINCY UPPER MIDDLE	FTE	47.2	5.0	52.2
				\$ 3,073,097	\$ 218,245	\$ 3,291,342
MIDDLE	101553	BOSTON MIDDLE SCHOOL ACADEMY	FTE	11.5	1.0	12.5
				\$ 758,209	\$ 34,717	\$ 792,926
MIDDLE	101555	ROGERS	FTE	64.0	8.6	72.6
				\$ 3,914,114	\$ 343,733	\$ 4,257,847
MIDDLE	101570	TIMILTY	FTE	61.2	10.0	71.2
				\$ 3,882,554	\$ 414,248	\$ 4,296,802
MIDDLE	101573	WILSON	FTE	52.6	6.5	59.1
				\$ 3,266,051	\$ 285,512	\$ 3,551,563
HIGH	101603	COMMUNITY ACADEMY	FTE	23.0	0.0	23.0
				\$ 1,493,252	\$ 19,950	\$ 1,513,202
HIGH	101605	ANOTHER COURSE TO COLLEGE	FTE	23.0	0.0	23.0
				\$ 1,577,417	\$ 18,064	\$ 1,595,481
HIGH	101607	BOSTON ARTS ACADEMY	FTE	62.6	4.7	67.3
				\$ 2,954,634	\$ 121,724	\$ 3,076,358
HIGH	101609	BOSTON LEADERSHIP ACADEMY	FTE	48.1	2.3	50.4
				\$ 2,777,086	\$ 65,157	\$ 2,842,243
HIGH	101612	BOSTON LATIN	FTE	139.4	15.0	154.4
				\$ 9,823,103	\$ 175,889	\$ 9,998,992
HIGH	101615	LATIN ACADEMY	FTE	95.7	13.0	108.7
				\$ 6,577,883	\$ 269,856	\$ 6,847,739
HIGH	101618	O'BRYANT	FTE	75.7	0.5	76.2
				\$ 5,084,949	\$ 147,894	\$ 5,232,843
HIGH	101624	BRIGHTON	FTE	106.0	10.0	116.0
				\$ 7,108,931	\$ 488,012	\$ 7,596,943

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School		General Fund	External	All Funds
HIGH	101627	BURKE	FTE	74.1	6.1	80.2
				\$ 4,985,522	\$ 224,931	\$ 5,210,453
HIGH	101630	CHARLESTOWN	FTE	107.5	8.5	116.0
				\$ 6,804,871	\$ 263,568	\$ 7,068,439
HIGH	101632	GREATER EGLESTON COMMUNITY	FTE	13.0	1.0	14.0
				\$ 659,375	\$ 18,401	\$ 677,776
HIGH	101633	SNOWDEN	FTE	39.6	0.5	40.1
				\$ 2,706,890	\$ 79,274	\$ 2,786,164
HIGH	101634	DORCH ED. COMPLEX: ACADEMY OF PUBLI	FTE	31.2	0.0	31.2
				\$ 2,150,425	\$ 26,648	\$ 2,177,073
HIGH	101635	DORCH ED COMPLEX:ECONOMICS & BUSINE	FTE	37.7	1.0	38.7
				\$ 2,460,710	\$ 156,535	\$ 2,617,245
HIGH	101636	DORCHESTER	FTE	0.0	5.0	5.0
				\$ -	\$ 58,523	\$ 58,523
HIGH	101638	BOSTON EVENING ACADEMY HIGH	FTE	21.2	1.0	22.2
				\$ 1,436,556	\$ 4,500	\$ 1,441,056
HIGH	101641	EAST BOSTON	FTE	115.2	12.0	127.2
				\$ 7,464,711	\$ 305,142	\$ 7,769,853
HIGH	101644	ENGLISH	FTE	105.2	8.0	113.2
				\$ 6,904,198	\$ 278,292	\$ 7,182,490
HIGH	101646	FENWAY HIGH SCHOOL	FTE	34.0	0.5	34.5
				\$ 2,001,781	\$ 32,491	\$ 2,034,272
HIGH	101648	HEALTH CAREERS - PILOT	FTE	24.0	1.0	25.0
				\$ 1,617,555	\$ 10,000	\$ 1,627,555
HIGH	101649	BOSTON INTERNATIONAL HIGH SCHOOL	FTE	18.1	1.5	19.6
				\$ 1,181,613	\$ 36,852	\$ 1,218,465
HIGH	101650	BOSTON ADULT TECHNICAL ACADEMY	FTE	24.0	0.0	24.0
				\$ 1,690,972	\$ 17,371	\$ 1,708,343
HIGH	101651	HYDE PARK	FTE	0.0	10.0	10.0
				\$ -	\$ 282,655	\$ 282,655
HIGH	101653	HPEC: ENGINEERING	FTE	43.9	-	43.9
				\$ 2,572,162	\$ 88,330	\$ 2,660,492
HIGH	101655	HPEC: SOCIAL JUSTICE ACADEMY	FTE	34.1	-	34.1
				\$ 2,241,346	\$ 44,165	\$ 2,285,511
HIGH	101656	HPEC: COMM ACAD OF SCIENCE/HLTH	FTE	38.2	-	38.2
				\$ 2,456,524	\$ 94,550	\$ 2,551,074
HIGH	101657	MADISON PARK	FTE	33.6	29.0	62.6
				\$ 2,516,276	\$ 585,016	\$ 3,101,292
HIGH	101659	MADISON PK HIGH/CRAFTS ACADEMY	FTE	53.0	3.0	56.0
				\$ 2,986,767	\$ 141,932	\$ 3,128,699
HIGH	101660	MADISON PK HIGH/HEALTH ACADEMY	FTE	38.0	2.0	40.0
				\$ 2,557,845	\$ 149,686	\$ 2,707,531
HIGH	101661	MADISON PK HIGH/COMMERCE ACADE	FTE	34.5	1.0	35.5
				\$ 2,225,603	\$ 69,000	\$ 2,294,603

Boston Public Schools
FY2006 School Budgets
(as of 2/18/05)

Level	RC#	School	FTE	General Fund	External	All Funds
HIGH	101662	MADISON PK HIGH/FRESHMAN ACAD	39.5	\$ 2,509,160	\$ 26,200	\$ 2,535,360
HIGH	101663	ROLAND HAYES DIVISION OF MUSIC	9.0	\$ 631,621	\$ -	\$ 631,621
HIGH	101664	NEW MISSION HS	30.5	\$ 1,701,127	\$ 125,829	\$ 1,826,956
HIGH	101665	BOSTON ACADEMY	13.9	\$ 684,444	\$ -	\$ 684,444
HIGH	101669	SOUTH BOSTON	0.0	\$ -	\$ 89,316	\$ 89,316
HIGH	101670	SOUTH BOSTON HIGH SCHOOL - ODYSSEY	33.1	\$ 2,110,701	\$ 181,923	\$ 2,292,624
HIGH	101671	SOUTH BOSTON HIGH SCHOOL - EXCEL	33.3	\$ 2,280,270	\$ 48,019	\$ 2,328,289
HIGH	101673	SOUTH BOSTON HIGH SCHOOL - MONUMENT	36.5	\$ 2,382,293	\$ 41,082	\$ 2,423,375
HIGH	101674	TECH BOSTON ACADEMY	33.2	\$ 2,202,504	\$ 39,408	\$ 2,241,912
HIGH	101675	WEST ROXBURY	0.0	\$ -	\$ 116,025	\$ 116,025
HIGH	101676	WREC: PARKWAY ACAD TECH/HEALTH	60.9	\$ 1,962,127	\$ 38,490	\$ 2,000,617
HIGH	101677	WREC: MEDIA & COMMUNICATIONS ACAD	68.8	\$ 2,297,146	\$ 45,816	\$ 2,342,962
HIGH	101679	WREC: URBAN SCIENCE ACADEMY	60.0	\$ 2,015,397	\$ 37,745	\$ 2,053,142
HIGH	101681	WREC: BROOK FARM BUSI & SERV CAREER	64.4	\$ 1,911,163	\$ 38,490	\$ 1,949,653
SPECIAL	101064	HORACE MANN	86.0	\$ 4,871,959	\$ 164,215	\$ 5,036,174
SPECIAL	101079	MCKINLEY VOC	168.6	\$ 8,354,327	\$ 1,005,355	\$ 9,359,682
SPECIAL	101091	COUNSELING & INTERVENTION CENT	9.0	\$ 678,682	\$ -	\$ 678,682
SPECIAL	101165	CARTER	16.4	\$ 822,309	\$ 257,325	\$ 1,079,634

ENROLLMENT

Enrollment in the Boston Public Schools is projected to decrease to 57,420 for FY2006, a decrease of 1.4% from FY2005 actual enrollment.

Student enrollment is of critical importance in the budget development process because enrollment determines staffing, and staffing largely drives the budget. Together, salaries and benefits for employees make up 78% of the FY2005 budget, and are expected to make up a similar proportion of the FY2006 budget as well. The number of teachers required, and the budget to support their salaries is directly related to student enrollment (see Staffing section of this document). The accuracy of the enrollment projection is therefore crucial.

METHODOLOGY

Over the past several fiscal years, the BPS enrollment projection methodologies have been rigorously evaluated. In FY97 several steps were taken to refine enrollment projections, including: extensive trend analysis, utilization of independent demographic data, a thorough examination of growth assumptions and checks using alternative projection models.

In FY98, further fine-tuning of enrollment methodologies incorporated changing patterns of student assignment during the school year, and addressed class size issues. In addition, FY98 adjustments anticipated previously unaccounted for programmatic changes. These modifications have resulted in an enrollment driven staffing pattern that addresses the needs of all students without requiring substantial mid-year adjustments.

FY2006

Enrollment projections for FY2006 anticipate an approximately 1% decrease in the number of regular education students from the December FY2005 actual enrollment numbers, with special education also showing a slight decrease from the December actual. Bilingual education / Sheltered English Instruction (SEI) enrollment is projected to decrease by almost 5% from the December actual.

It should be noted that Kindergarten enrollment shows an historical decrease that is explained in large part by the Boston Public School's policy to concentrate efforts on Kindergarten extended day programs, so that the BPS is able to offer Kindergarten to all five-year olds in the City of Boston. However, the addition of a substantial number of Kindergarten programs for 4 year-olds (K1 programs) are reflected in the FY2006 projection.

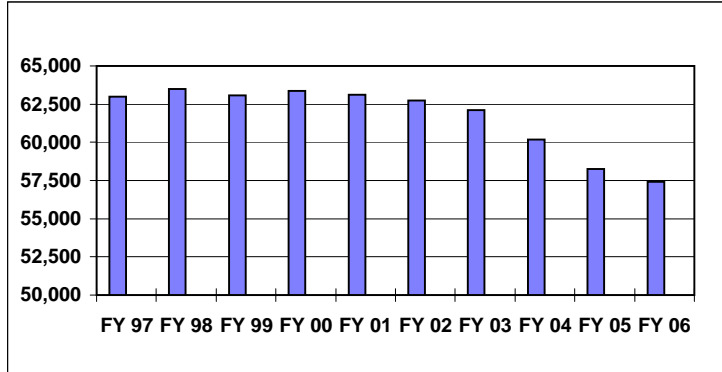
Historical enrollment figures in the following pages are generally December actual figures unless otherwise noted.

Student Enrollment Summary

(FY97-06)

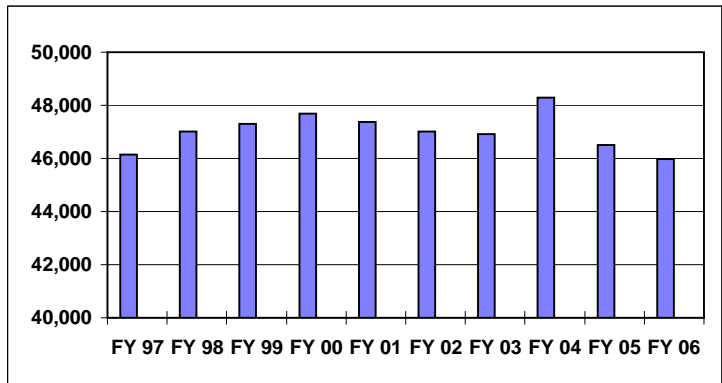
TOTAL ENROLLMENT

		Incr / Dec	% Inc/Dec
FY 97	62,980	252	0.40%
FY 98	63,473	493	0.78%
FY 99	63,084	-389	-0.61%
FY 00	63,345	261	0.41%
FY 01	63,134	-211	-0.33%
FY 02	62,739	-395	-0.63%
FY 03	62,102	-637	-1.02%
FY 04	60,164	-1,938	-3.12%
FY 05	58,238	-1,926	-3.20%
FY 06	57,420	-818	-1.40%



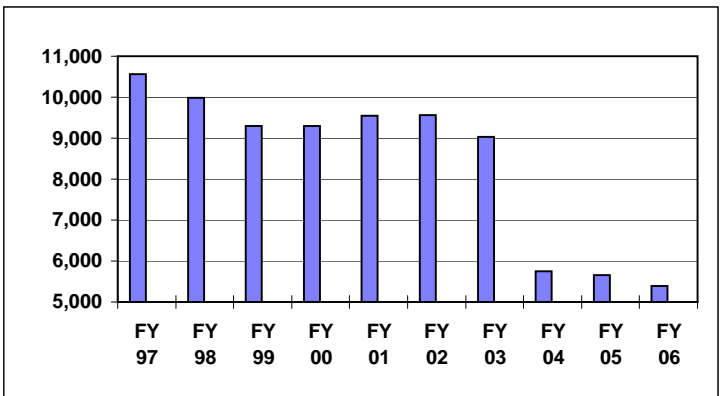
REGULAR EDUCATION

		Incr / Dec	% Inc/Dec
FY 97	46,155	155	0.33%
FY 98	47,020	865	1.87%
FY 99	47,298	278	0.59%
FY 00	47,684	386	0.82%
FY 01	47,383	-301	-0.63%
FY 02	47,019	-364	-0.77%
FY 03	46,912	-107	-0.23%
FY 04	48,296	1,384	2.95%
FY 05	46,516	-1,780	-3.69%
FY 06	45,987	-529	-1.14%



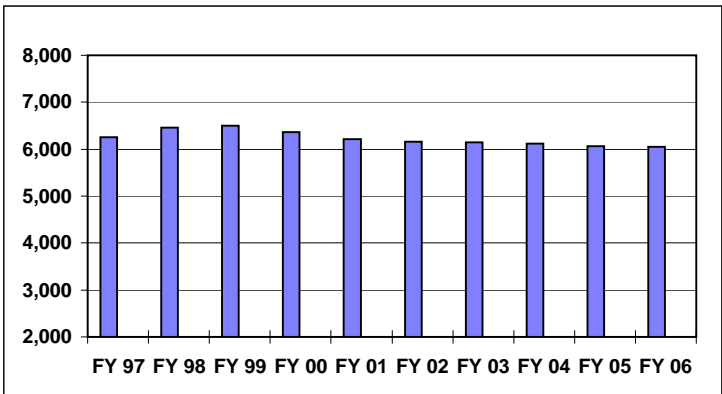
BILINGUAL EDUCATION

		Incr / Dec	% Inc/Dec
FY 97	10,566	72	0.69%
FY 98	9,992	-574	-5.43%
FY 99	9,291	-701	-7.02%
FY 00	9,296	5	0.05%
FY 01	9,541	245	2.64%
FY 02	9,563	22	0.23%
FY 03	9,039	-524	-5.48%
FY 04	5,748	-3,291	-36.41%
FY 05	5,660	-88	-1.53%
FY 06	5,388	-272	-4.81%



SPECIAL EDUCATION

		Incr / Dec	% Inc/Dec
FY 97	6,259	29	0.47%
FY 98	6,461	202	3.23%
FY 99	6,495	34	0.53%
FY 00	6,365	-130	-2.00%
FY 01	6,210	-155	-2.44%
FY 02	6,157	-53	-0.85%
FY 03	6,151	-6	-0.10%
FY 04	6,120	-31	-0.50%
FY 05	6,062	-58	-0.95%
FY 06	6,045	-17	-0.28%



BOSTON PUBLIC SCHOOLS FY 2006 Enrollment Summary

BPS Budget Office: Updated 3/18/05

BY PROGRAM

PROGRAM	FY2004	FY2004	VAR	FY2005	FY2005	VAR	VAR	% VAR	FY2006	VAR	VAR	VAR
	Projection TRY4i	Actuals Nov 20th	Act.-Proj.	Projection TRY5	Actuals Dec 17th	Act.-Proj.	FY05 Act -FY04 Act	FY05 Act -FY04 Act	Projection TRY3	FY06 Proj. - FY05 Proj.	FY06 Proj. - FY05 Act.	FY06 Proj. - FY05 Act.
Total Enrollment	61,594	60,217	(1,377)	59,719	58,238	(1,481)	(1,979)	-3.3%	57,420	(2,299)	(818)	-1.4%
Regular Education	43,128	43,689	561	43,341	41,762	(1,579)	(1,927)	-4.4%	41,026	(2,315)	(736)	-1.8%
Vocational Education	190	171	(19)	141	107	(34)	(64)	-37.4%	51	(90)	(56)	-52.3%
ASM	1,905	51	(1,854)	0	120	120	69	135.3%	0	0	(120)	-100.0%
Advanced Work Class	977	956	(21)	932	936	4	(20)	-2.1%	935	3	(1)	-0.1%
Extended Day	3,472	3,512	40	3,609	3,591	(18)	79	2.2%	3,975	366	384	10.7%
BIL Extended day	822	753	(69)	821	687	(134)	(66)	-8.8%	754	(67)	67	9.8%
SPED Resource 502.1	83	77	(6)	74	100	26	23	29.9%	69	(5)	(31)	-31.0%
SPED Resource 502.2	2,717	2,749	32	2,753	2,883	130	134	4.9%	2,848	95	(35)	-1.2%
SPED Resource 502.3	2,136	2,213	77	2,212	2,093	(119)	(120)	-5.4%	2,086	(126)	(7)	-0.3%
MS R4	27	37	10	32	30	(2)	(7)	-18.9%	21	(11)	(9)	-30.0%
SPED Sub. Sep. 502.4	5,575	5,682	107	5,626	5,658	32	(24)	-0.4%	5,689	63	31	0.5%
Sub Sep Bilingual	470	421	(49)	353	404	51	(17)	-4.0%	356	3	(48)	-11.9%
SEI Chinese	288	370	82	345	397	52	27	7.3%	359	14	(38)	-9.6%
SEI Haitian	653	613	(40)	570	584	14	(29)	-4.7%	503	(67)	(81)	-13.9%
SEI Greek	0	0	0	0	0	0	0		0	0	0	0.0%
SEI Cape Verdean	397	360	(37)	337	347	10	(13)	-3.6%	290	(47)	(57)	-16.4%
SEI Portuguese	172	145	(27)	134	137	3	(8)	-5.5%	110	(24)	(27)	-19.7%
SEI Spanish	2,777	2,709	(68)	2,665	2,766	101	57	2.1%	2,525	(140)	(241)	-8.7%
SEI Cambodian	0	0	0	0	0	0	0		0	0	0	0.0%
SEI Vietnamese	249	218	(31)	204	197	(7)	(21)	-9.6%	159	(45)	(38)	-19.3%
SEI Somali	95	69	(26)	86	53	(33)	(16)	-23.2%	53	(33)	0	0.0%
SEI Other	242	349	107	411	344	(67)	(5)	-1.4%	485	74	141	41.0%
Two Way English EDP	19	18	(1)	16	26	10	8	44.4%	25	9	(1)	-3.8%
Two Way English	71	96	25	60	80	20	(16)	-16.7%	77	17	(3)	-3.8%
Two Way Spanish EDP	20	8	(12)	8	13	5	5	62.5%	12	4	(1)	-7.7%
Two Way Spanish	72	27	(45)	60	29	(31)	2	7.4%	36	(24)	7	24.1%

By Program Category:

Regular Education*	49,672	48,379	(1,293)	48,023	46,516	(1,507)	(1,863)	-3.9%	45,987	(2,036)	(529)	-1.1%
Special Education	6,045	6,103	58	5,979	6,062	83	(41)	-0.7%	6,045	66	(17)	-0.3%
Bilingual / SEI	5,877	5,735	(142)	5,717	5,660	(57)	(75)	-1.3%	5,388	(329)	(272)	-4.8%
TOTAL	61,594	60,217	(1,377)	59,719	58,238	(1,481)	(1,979)	-3.3%	57,420	(2,299)	(818)	-1.4%

* including Resource Room Students

FY2004 Proj. Try 4i, dated 3/28/03

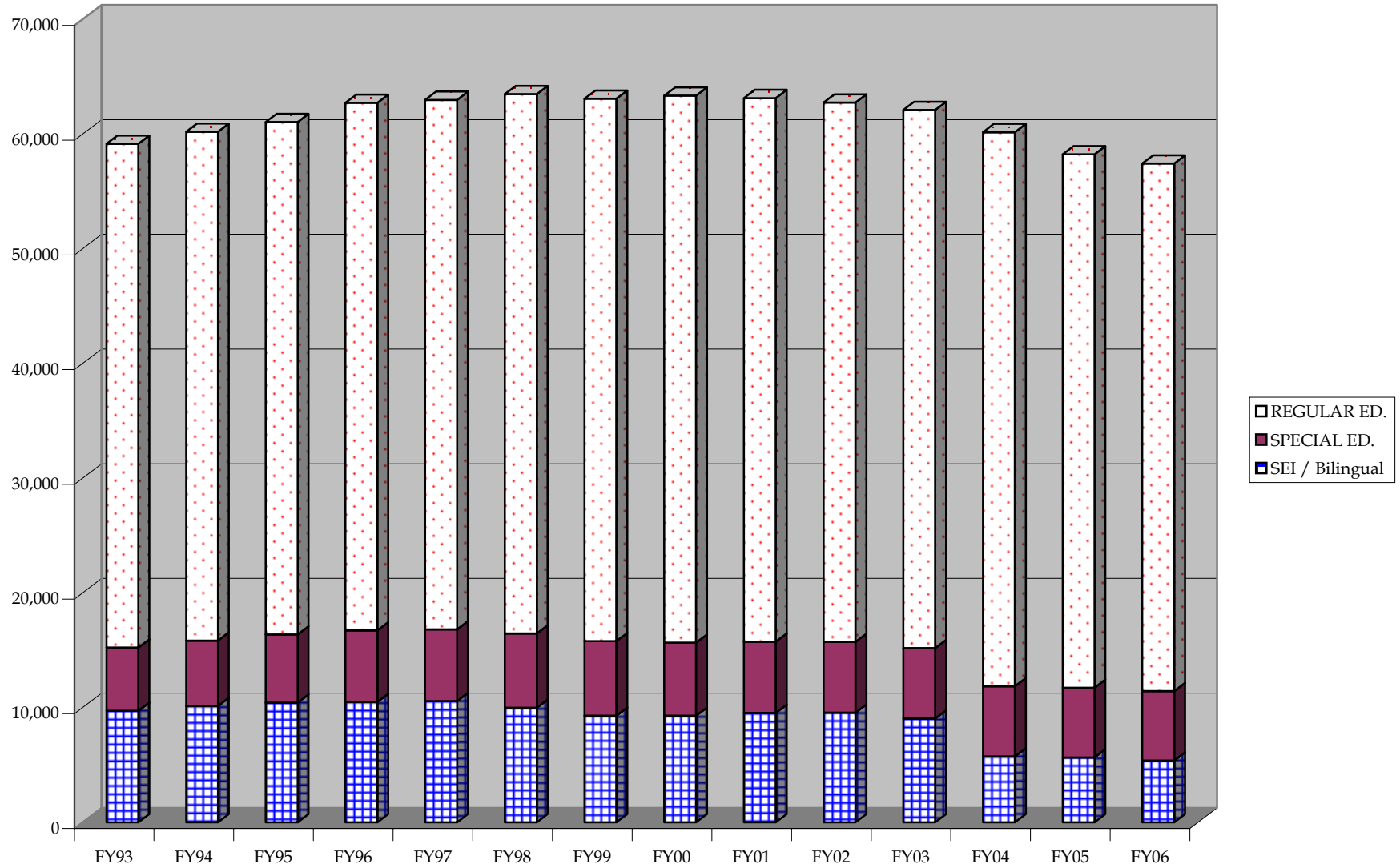
FY2004 Actuals as of 11/20/03

FY2005 Proj. Try 3, dated 11/26/03

FY2005 Actuals as of 12/17/04

FY2006 Proj. Try3 dated 11/30/04

Boston Public Schools - Enrollment by Program



FY2006 Enrollment Summary

By Grade

GRADE	FY2004 Projection TRY4i	FY2004 Actuals Nov 20th	VAR Act.-Proj.	FY2005 Projection TRY5	FY2005 Actuals Dec 17th	VAR Act.-Proj.	VAR FY05 Act -FY04 Act	% VAR FY05 Act -FY04 Act	FY2006 Projection TRY3	VAR FY06 Proj. - FY05 Proj.	VAR FY06 Proj. - FY05 Act.	VAR % FY06 Proj. - FY05 Act.
KI	675	751	76	711	717	6	(34)	-4.5%	1,094	383	377	52.6%
KII	4,126	4,009	(117)	4,092	3,974	(118)	(35)	-0.9%	4,046	(46)	72	1.8%
01	4,673	4,509	(164)	4,422	4,377	(45)	(132)	-2.9%	4,395	(27)	18	0.4%
02	4,333	4,190	(143)	4,139	4,052	(87)	(138)	-3.3%	4,017	(122)	(35)	-0.9%
03	4,738	4,610	(128)	4,266	4,147	(119)	(463)	-10.0%	4,131	(135)	(16)	-0.4%
04	4,750	4,453	(297)	4,420	4,324	(96)	(129)	-2.9%	4,051	(369)	(273)	-6.3%
05	4,559	4,554	(5)	4,206	4,181	(25)	(373)	-8.2%	3,909	(297)	(272)	-6.5%
06	4,545	4,329	(216)	4,161	4,049	(112)	(280)	-6.5%	3,933	(228)	(116)	-2.9%
07	5,094	4,939	(155)	4,683	4,507	(176)	(432)	-8.7%	4,379	(304)	(128)	-2.8%
08	4,990	4,916	(74)	4,729	4,646	(83)	(270)	-5.5%	4,325	(404)	(321)	-6.9%
09	5,612	6,117	505	5,671	5,748	77	(369)	-6.0%	5,361	(310)	(387)	-6.7%
10	4,599	4,548	(51)	5,102	4,916	(186)	368	8.1%	4,731	(371)	(185)	-3.8%
11	4,581	4,211	(370)	4,467	4,071	(396)	(140)	-3.3%	4,499	32	428	10.5%
12	4,031	3,840	(191)	4,309	4,168	(141)	328	8.5%	4,220	(89)	52	1.2%
0T	288	241	(47)	341	361	20	120	49.8%	329	(12)	(32)	-8.9%
TOTAL	61,594	60,217	(1,377)	59,719	58,238	(1,481)	(1,979)	-3.3%	57,420	(2,299)	(818)	-1.4%

By Level:

Elementary (K0-5)	28,142	27,317	(825)	26,597	26,133	(464)	(1,184)	-4.3%	25,972	(625)	(161)	-0.6%
Middle (6-8)	14,629	14,184	(445)	13,573	13,202	(371)	(982)	-6.9%	12,637	(936)	(565)	-4.3%
High School (9-12)	18,823	18,716	(107)	19,549	18,903	(646)	187	1.0%	18,811	(738)	(92)	-0.5%
Total	61,594	60,217	(1,377)	59,719	58,238	(1,481)	(1,979)	-3.3%	57,420	(2,299)	(818)	-1.4%

FY2004 Proj. Try 4i, dated 3/28/03

FY2004 Actuals as of 11/20/03

FY2005 Proj. Try 3, dated 11/26/03

FY2005 Actuals as of 12/17/04

FY2006 Proj. Try3 dated 11/30/04

BOSTON PUBLIC SCHOOLS
ENROLLMENT
FY1997-FY2005

	<u>FY97</u> <u>ACTUAL ENR</u> <u>(DEC 96)</u>	<u>FY98</u> <u>ACTUAL ENR</u> <u>(DEC 97)</u>	<u>FY99</u> <u>ACTUAL ENR</u> <u>(DEC 98)</u>	<u>FY00</u> <u>ACTUAL ENR</u> <u>(DEC 99)</u>	<u>FY01</u> <u>ACTUAL ENR</u> <u>(DEC 00)</u>	<u>FY02</u> <u>ACTUAL ENR</u> <u>(DEC 01)</u>	<u>FY03</u> <u>ACTUAL ENR</u> <u>(DEC 02)</u>	<u>FY04</u> <u>ACTUAL ENR</u> <u>(DEC 03)</u>	<u>FY05</u> <u>ACTUAL ENR</u> <u>(DEC 04)</u>	<u>% GROWTH</u> <u>FY97-FY05</u>	<u>% GROWTH</u> <u>FY04-FY05</u>
K1	2,529	1,749	564	501	451	502	292	361	502	-89.74%	23.63%
K1 EDP	337	354	529	559	525	542	531	635	576	95.99%	19.59%
K2	1,835	925	383	381	362	289	327	246	272	-91.64%	-24.77%
K2 EDP	3,449	4,205	4,497	4,165	3,970	3,717	3,715	3,772	3,702	57.43%	1.53%
Sub Total K1, K2	8,150	7,233	5,973	5,606	5,308	5,050	4,865	5,014	5,052	-45.39%	3.06%
ELEMENTARY	25,139	25,981	26,415	26,211	25,633	24,768	23,602	22,325	21,081	-8.08%	-5.41%
MIDDLE	12,892	13,070	13,494	13,780	14,273	14,523	14,790	14,161	13,202	9.97%	-4.25%
HIGH	16,799	17,189	17,202	17,748	17,920	18,398	18,845	18,664	18,903	13.94%	-0.96%
Sub Total Grades 1-12	54,830	56,240	57,111	57,739	57,826	57,689	57,237	55,150	53,186	3.00%	-3.65%
GRAND TOTAL	62,980	63,473	63,084	63,345	63,134	62,739	62,102	60,164	58,238	-4.09%	-3.12%

Note:
All enrollments are actual data from December of the school year.
Source: BPS Department of Implementation printouts.

BILINGUAL

	<u>FY97 ACTUAL ENR (DEC 96)</u>	<u>FY98 ACTUAL ENR (DEC 97)</u>	<u>FY99 ACTUAL ENR (DEC 98)</u>	<u>FY00 ACTUAL ENR (DEC 99)</u>	<u>FY01 ACTUAL ENR (DEC 00)</u>	<u>FY02 ACTUAL ENR (DEC 01)</u>	<u>FY03 ACTUAL ENR (DEC 02)</u>	<u>FY04 ACTUAL ENR (DEC 03)</u>	<u>FY05 ACTUAL ENR (DEC 04)</u>	<u>% GROWTH FY97-FY05</u>	<u>% GROWTH FY04-FY05</u>
K1	498	362	2	0	7	8	7	9	0	-100.00%	-100.00%
K1 EDP	35	40	135	140	134	150	148	143	140	300.00%	-2.10%
K2	485	350	151	118	111	0	115	34	39	-91.96%	14.71%
K2 EDP	557	615	786	689	719	797	686	607	547	-1.80%	-9.88%
Sub Total K1, K2	1,575	1,367	1,074	947	971	955	956	793	726	-53.90%	-8.45%
ELEMENTARY	4,996	4,944	4,874	4,719	4,621	4,542	4,206	2,598	2,581	-48.34%	-0.65%
MIDDLE	1,678	1,482	1,256	1,357	1,505	1,516	1,495	795	778	-53.64%	-2.14%
HIGH	2,317	2,199	2,087	2,273	2,444	2,550	2,382	1,562	1,575	-32.02%	0.83%
Sub Total Grades 1-12	8,991	8,625	8,217	8,349	8,570	8,608	8,083	4,955	4,934	-45.12%	-0.42%
TOTAL	10,566	9,992	9,291	9,296	9,541	9,563	9,039	5,748	5,660	-46.43%	-1.53%

SPECIAL EDUCATION

	<u>FY97 ACTUAL ENR (DEC 96)</u>	<u>FY98 ACTUAL ENR (DEC 97)</u>	<u>FY99 ACTUAL ENR (DEC 98)</u>	<u>FY00 ACTUAL ENR (DEC 99)</u>	<u>FY01 ACTUAL ENR (DEC 00)</u>	<u>FY02 ACTUAL ENR (DEC 01)</u>	<u>FY03 ACTUAL ENR (DEC 02)</u>	<u>FY04 ACTUAL ENR (DEC 03)</u>	<u>FY05 ACTUAL ENR (DEC 04)</u>	<u>% GROWTH FY97-FY05</u>	<u>% GROWTH FY04-FY05</u>
K1	447	445	445	401	343	386	238	404	410	-8.28%	1.49%
K1 EDP	0	0	0	0	0	0	0	0	0	0.00%	0.00%
K2	293	278	231	263	251	180	212	218	233	-20.48%	6.88%
K2 EDP	0	0	0	0	0	0	0	0	0	0.00%	0.00%
Sub Total K1, K2	740	723	676	664	594	566	450	622	643	-13.11%	3.38%
ELEMENTARY	2,370	2,479	2,454	2,303	2,200	2,184	2,087	2,048	1,934	-18.40%	-5.57%
MIDDLE	1,529	1,627	1,734	1,713	1,717	1,705	1,691	1,598	1,539	0.65%	-3.69%
HIGH	1,620	1,632	1,631	1,685	1,699	1,702	1,923	1,852	1,946	20.12%	5.08%
Sub Total Grades 1-12	5,519	5,738	5,819	5,701	5,616	5,591	5,701	5,498	5,419	0.59%	-1.44%
TOTAL	6,259	6,461	6,495	6,365	6,210	6,157	6,151	6,120	6,062	-1.77%	-0.95%

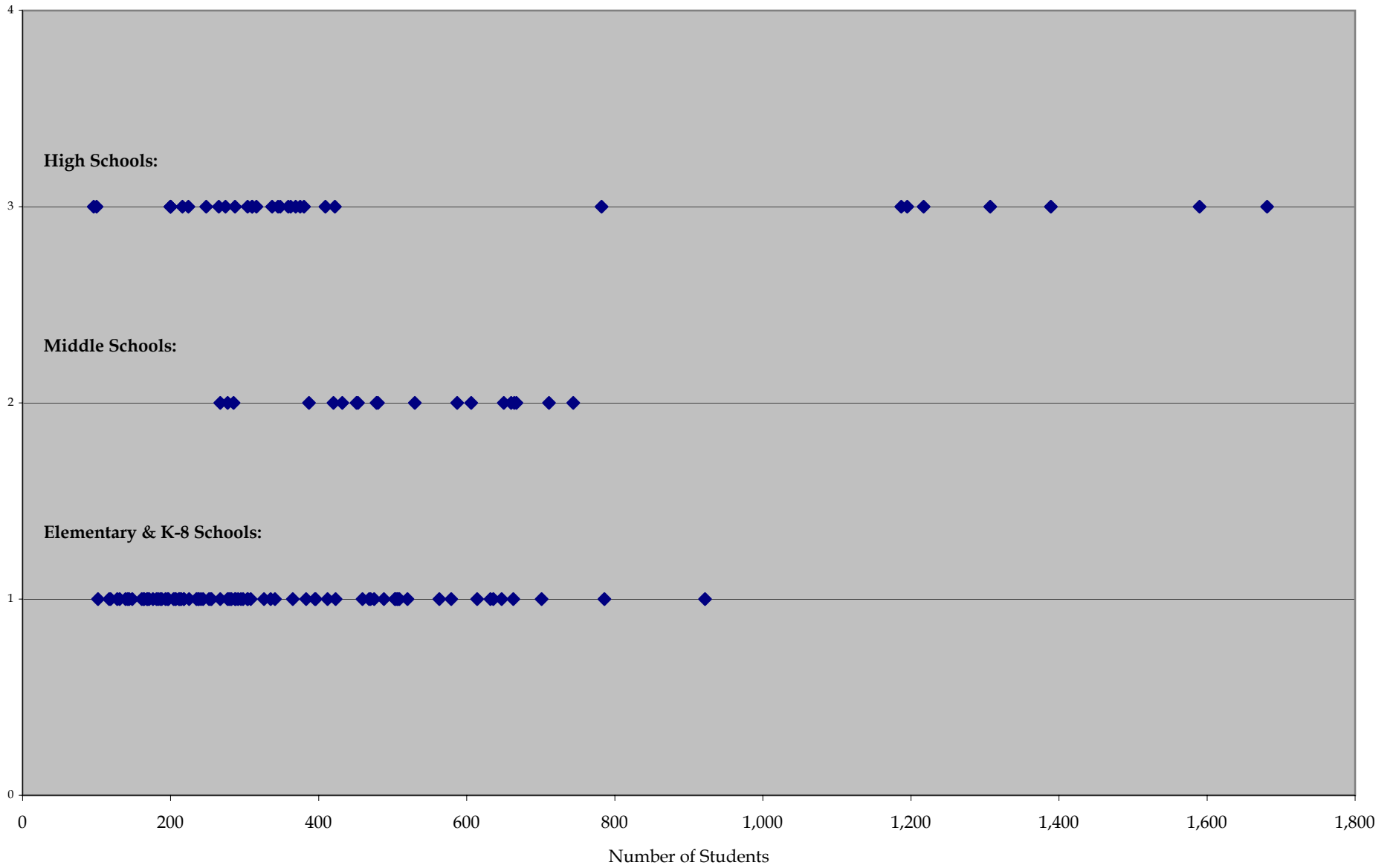
Note:
Special Education enrollment here refers to only substantially separate students who are coded as 502.4 prototype. Those children who carry a resource room, or 502.1 through 502.3 prototype, are included within the Regular Education enrollment.

REGULAR EDUCATION (includes resource room and occ ed)

	<u>FY97</u> <u>ACTUAL ENR</u> <u>(DEC 96)</u>	<u>FY98</u> <u>ACTUAL ENR</u> <u>(DEC 97)</u>	<u>FY99</u> <u>ACTUAL ENR</u> <u>(DEC 98)</u>	<u>FY00</u> <u>ACTUAL ENR</u> <u>(DEC 99)</u>	<u>FY01</u> <u>ACTUAL ENR</u> <u>(DEC 00)</u>	<u>FY02</u> <u>ACTUAL ENR</u> <u>(DEC 01)</u>	<u>FY03</u> <u>ACTUAL ENR</u> <u>(DEC 02)</u>	<u>FY04</u> <u>ACTUAL ENR</u> <u>(DEC 03)</u>	<u>FY05</u> <u>ACTUAL ENR</u> <u>(DEC 04)</u>	<u>% GROWTH</u> <u>FY97-FY05</u>	<u>% GROWTH</u> <u>FY04-FY05</u>
K1	1,584	942	182	100	101	108	84	79	92	-94.19%	16.46%
K1 EDP	302	314	329	419	391	392	383	289	436	44.37%	50.87%
K2	1,057	297	1	0	0	0	0	3	0	-100.00%	-100.00%
K2 EDP	2,892	3,590	3,711	3,476	3,251	3,029	3,029	3,165	3,155	9.09%	-0.32%
Sub Total K1, K2	5,835	5,143	4,223	3,995	3,743	3,529	3,496	3,536	3,683	-36.88%	4.16%
ELEMENTARY	17,773	18,558	19,087	19,189	18,812	18,042	17,309	17,658	16,566	-6.79%	-6.18%
MIDDLE	9,685	9,961	10,504	10,710	11,051	11,302	11,604	11,770	10,885	12.39%	-7.52%
HIGH	12,862	13,358	13,484	13,790	13,777	14,146	14,503	15,332	15,382	19.59%	0.33%
Sub Total Grades 1-12	40,320	41,877	43,075	43,689	43,640	43,490	43,416	44,760	42,833	6.23%	-4.31%
TOTAL	46,155	47,020	47,298	47,684	47,383	47,019	46,912	48,296	46,516	0.78%	-3.69%

Note:
Regular Education enrollment here includes those children who carry a resource room, or 502.1 through 502.3 prototype.

Boston Public Schools
FY2006 Student Enrollment by School & Level
(FY06 Enrollment Projections TRY3)



Boston Latin School is not shown.

STAFFING

SCHOOL-BASED STAFFING

In an effort to ensure an equitable distribution of resources to all schools, school-based staffing is driven by enrollment. Each school is allocated staffing resources based on the number of students in a particular program (i.e. Regular Education, SPED, etc.). The number of projected students is applied against the standard staffing criteria and the level of funding is determined. The following documents provide the criteria established for determining the number of budgeted positions allocated to each school.

In the past, a number of exceptions to the standard criteria for staff allocations have been made based on programmatic and/or facilities related considerations. This list has been narrowed considerably over the past several years and remains relatively modest for FY2006.

During the course of this year's budget development process, proposals for changes to the standard allocation criteria were presented for consideration. In each instance, cost analyses were generated, and changes were presented within the overall discussions of priorities for funding.

A budgetary decision was made to begin to reverse the reductions that schools have faced the past two years, and restore 1% of each school's budget allocation. This decision, coupled with some programmatic shifts, will serve to mitigate position reductions associated with expected continued declines in enrollment. These dynamics will result in the net reduction of approximately 13 Boston Public Schools general fund positions in FY2006. On an "all funds" basis, where we make very conservative assumptions about the potential award of competitive grants, a decline of approximately 43 positions is currently projected. The proposed addition of paraprofessionals in the new K1 classrooms will ultimately reduce this figure to about 20 positions. This represents a reduction of less than one quarter of one percent (-0.23%) of all BPS positions.

**BOSTON PUBLIC SCHOOLS
ELEMENTARY SCHOOL
FY 2006 STAFFING ALLOCATION RULES**

PROGRAM	ACCOUNT	ALLOCATION RULES
Regular Education		
Grade 1 and 2	51002	22 Students per Teacher
Grade 3 - 5	51002	25 Students per Teacher
Advanced Work Class	51002	25 Students per Teacher
Kindergarten 1 and 2 Half Day	51005	44 Students per Teacher
Kindergarten Extended Day	51005	22 Students per Teacher
Bilingual /SEI Kindergarten Half Day	51007	50 Students per Teacher w/Aide
Bilingual / SEI Kindergarten Extended Day	51007	20 Students per Teacher, 21 -25 w/Aide
Resource Room	51008	21 Resource Room Students per Teacher
Substantially Separate	51009	8 Students per Teacher, 9-12 w/Aide
Sheltered English Immersion	51010	20 Students per Teacher, 21 -25 w/Aide
Bilingual / SEI Advanced Work Class	51010	20 Students Per Teacher
Bilingual Literacy Program(Grade 5 Only)	51010	15 Students Per Teacher
Specialists	51011	.2 FTE per Teacher except Account Code 51008
SPED Itinerant Teachers	51012	As Required by Individualized Education Plan
Principal	51014	1 per School
Assistant Principal(s)	51014	1 for 550-650 Students, 2 for more than 650 Students
Assistant Principal(s) (K - 8)	51014	1 for up to 450 Students, 2 for more than 450 Students
SPED Lab/Clinical Coordinator	51014	1 per school with program, where designated
Itinerant Pupil Support	51020	Central Allocation
Program Support	51021	School-Based Management (SBM) Decision
Evaluation Team Leader (ETL)	51022	Systemwide Caseload of 140 Students, Central Allocation
Librarian	51023	School-Based Management (SBM) Decision
Guidance	51024	School-Based Management (SBM) Decision
Athletic Coaches (K - 8)	51302	Central Allocation
Athletic Instructor (Swimming)	51025	School-Based Management (SBM) Decision
OT/Stipend for Lau Screening	51202	\$690 per 300 Bilingual Students, \$1,380 for more than 300 Students
Nurse	51026	Systemwide Caseload of 750 Students, Central Allocation
Secretary	51027	1 per School
ETL Clerical	51028	1:1 w/ETL, see Account Code 51022 above
Custodian	51030	Level Allocation
Instructional Aide	51039	School-Based Management (SBM) Decision
SPED Resource Aide	51041	As Required, see Account Code 51008 above
SPED Substantially Separate	51042	As Required, see Account Code 51009 above
Bilingual / SEI Aide	51043	As Required, see Account Code 51010 above
Community Field Coordinator	51036	School-Based Management (SBM) Decision
Lunch Monitor	51306	90 Students per FTE
Bus Monitor	51307	As Required by IEP
Transportation Attendant	51307	School-Based Management (SBM) Decision
Library/Media Aide	51040	.2 FTE for every 180 students
Substitute Per Diem	51102	\$109.48 per Teacher for Nine Days
Instructional Supplies	53801/2	\$58 per Student
Printing/Photocopying	52901	Transferred from 53801 Account

**BOSTON PUBLIC SCHOOLS
HIGH SCHOOL
FY 2006 STAFFING ALLOCATION RULES/FORMULAS**

PROGRAM	EXPENSE	ALLOCATION RULES	FORMULAS
Regular Education	51002	31 Students per Teacher: 82% of Classes	# Regular Education Students X .82 divided by 31
Adjust for Special Classes	51002	20 Students per Teacher: 18% of the Courses	# Regular Education Students X .18 divided by 20
Adjust for SEI Mainstreaming	51002	Mainstreamed 28.6% of the Day	# of Bilingual students X .286 X .03545
Adjust for SPED .2 Students	51002	Included as Regular Education; Mainstreamed 77.2%	# of 502.2 Students X .228 X .03545
Adjust for SPED .3 Students	51002	Included as Regular Education; Mainstreamed 54.8%	# of 502.3 Students X .452 X .03545
Adjust for SPED .4 Students	51002	Mainstreamed 22.0% of the Day	# of 502.4 Students X .220 X .03545
Adjust for Vocational Education	51002	Mainstreamed 50.0% of the Day	# of Vocational Students X .5 X .03545
Adjust for Non-Teaching Periods	51002	Teaching only 5 out of 7 Periods	Subtotal Teachers X 7 divided by 5 minus Subtotal Teachers
Adjust for Scheduling	51002	Large schools, 95% usage	Subtotal Teachers X .05 for enrollment over 1000 for large schools
Adjust for Scheduling	51002	Small schools 93% usage	Subtotal Teachers X .07 for enrollment under 1000 for small schools
ROTC	51002	1 F.T.E. per school with program	1 F.T.E. per school with program
Vocational Education	51006	20 Students per Teacher	# of Vocational Students X .5 X divided by 20
Resource Room	51008	25 Students per Teacher	# of Resource Room Students divided by 25
Substantially Separate	51009	8 Students per Teacher, 9 -12 students w/Aide	# of Substantially Separate Students divided by 8, 9-12 w/Aide
Bilingual / Sheltered English Immersion (SEI)	51010	20 Students per Teacher	# of Bilingual Students divided by 20
Bilingual Literacy Programs	51010	15 Students per Teacher	# of Bilingual Students divided by 15
Specialists	51011	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
SPED Itinerant Teachers	51012	As required by Individualized Educational Plan	As Required by Individualized Education Plan
Headmaster	51016	1 per School	1 per School
Asst. Headmasters/Administrators	51016	1:up to 700, 2:701-1200, 3:1201-1700, 4:1701-2200, 5:2201+	1:up to 700, 2:701-1200, 3:1201-1700, 4:1701-2200, 5:2201+
Academic Support/Administrators	51016	1:up to 700, 2:701-1000, 3:1001-1350, 4:1351-1650, 5:1651-2000, 6:2001+	1:up to 700, 2:701-1000, 3:1001-1350, 4:1351-1650, 5:1651-2000, 6:2001+
SPED Department Head	51016	1 per school with program, where designated	1 per school with program
Bilingual / SEI Department Head	51016	1 per school with program, where designated	1 per school with program
SPED Lab/Clinical Coordinator	51016	1 per school with program, where designated	1 per school with program
Itinerant Pupil Support	51020	Central Allocation	Central Allocation
Student Support Coordinator	51021	1 per school	1 per school
Evaluation Team Leader (ETL)	51022	Systemwide Caseload of 140 Students, Central Allocation	# of SPED Students divided by 140
Librarian	51023	1 per school up to 1600 Students, over 1600 students 2	1 per school up to 1600 Students, over 1600 students 2
Guidance	51024	300 to 1 for Non-Bilingual Students	# of Non-Bilingual Students x .003333
ELL Guidance	51024	250 to 1 for Bilingual Students	# of Bilingual Students x .004
Athletic Coaches	51302	Central Allocation	Central Allocation
Athletic Instructor (Swimming)	51025	1 per school with pool	1 per school with pool
Nurse	51026	Systemwide Caseload of 750 Students, Central Allocation	# of Students divided by 750
Secretary	51027	2 per school	2 per school
ETL Clerical	51028	1:1 w/ETL, see Account Code 51022 above	1:1 w/ETL, see Account Code 51022 above
Guidance Clerical	51029	1 per school	1 per school
Custodian	51030	Level Allocation	Level Allocation
Instructional Aide	51039	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
SPED Resource Aide	51041	As Required, see Account Code 51008 above	As Required, see Account Code 51008 above
SPED Substantially Separate	51042	As Required, see Account Code 51009 above	As Required, see Account Code 51009 above
Bilingual / SEI Aide	51043	As Required, see Account Code 51010 above	As Required, see Account Code 51010 above
Community Field Coordinator	51036	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
Library Aide	51040	1 per school	1 per school
Substitute Per Diem	51102	\$109.48 per teacher for nine days	All Teachers x \$109.48 x 9 Days
Instructional Supplies	53801/2	\$75 per Student	# of Students x \$75
Printing/Photocopying	52901	Transferred from 53801 Account	School-Based Management (SBM) Decision

**BOSTON PUBLIC SCHOOLS
MIDDLE SCHOOL
FY 2006 STAFFING ALLOCATION RULES/FORMULAS**

PROGRAM	EXPENSE	ALLOCATION RULES	FORMULAS
Regular Education	51002	28 Students per Teacher: 82% of Classes	# Regular Education Students X .82 divided by 28
Adjust for Special Classes	51002	20 Students per Teacher: 18% of the Courses	# Regular Education Students X .18 divided by 20
Adjust for SEI Mainstreaming	51002	Mainstreamed 28.6% of the Day	# of Bilingual students X .286 X .03829
Adjust for SPED .2 Students	51002	Included as Regular Education; Mainstreamed 76.0%	# of 502.2 Students X .240 X .03829
Adjust for SPED .3 Students	51002	Included as Regular Education; Mainstreamed 56.4.%	# of 502.3 Students X .436 X .03829
Adjust for SPED .4 Students	51002	Mainstreamed 20% of the Day plus 2.5% adjustment for specialists	# of 502.4 students X .225 X 0.3829
Adjust for Advance Work Classes	51002	Attending 2 Regular Education Classes	# of AWC X .286 X .03829
Adjust for Non-Teaching Periods	51002	Teaching only 5 out of 7 Periods	Subtotal Teachers X 7 divided by 5 minus Subtotal Teachers
Adjust for Scheduling	51002	Large schools, 97% usage	Subtotal Teachers X .03 for enrollment over 750 for large schools
Adjust for Scheduling	51002	Small schools 94% usage	Subtotal Teachers X .06 for enrollment under 750 for small schools
Advanced Work Classes	51002	25 Students per Teacher	# of Students divided by 25
Resource Room	51008	21 Students per Teacher	# of Resource Room Students divided by 21
Substantially Separate	51009	8 Students per Teacher, 9 -12 students w/Aide	# of Substantially Separate Students divided by 8, 9-12 w/Aide
Bilingual / Sheltered English Immersion (SEI)	51010	20 Students per Teacher	# of Bilingual Students divided by 20
Bilingual / SEI Advanced Work Classes	51010	20 Students per Teacher	# of Bilingual Students divided by 20
Bilingual Literacy Programs	51010	15 Students per Teacher	# of Bilingual Students divided by 15
Specialists	51011	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
SPED Itinerant Teachers	51012	As required by Individualized Educational Plan	As Required by Individualized Education Plan
Principal	51015	1 per School	1 per School
Assistant Principals	51015	1:up to 450 Students, 2 for 451-900 Students, 3 for more than 900 Students	1:up to 450 Students, 2 for 451-900 Students, 3 for more than 900 Students
SPED Lab/Clinical Coordinator	51015	1 per school with program, where designated	1 per school with program, where designated
Itinerant Pupil Support	51020	Central Allocation	Central Allocation
Student Support Coordinator	51021	1 Per School	
Evaluation Team Leader (ETL)	51022	Systemwide Caseload of 140 Students, Central Allocation	# of SPED Students divided by 140
Librarian	51023	School-Based Management (SBM) Decision	
Guidance	51024	400 to 1 for Non-Bilingual Students	# of Non-Bilingual Students x .0025
ELL Guidance	51024	250 to 1 for Bilingual Students	# of Bilingual Students x .004
Coaches	51302	Central Allocation	Central Allocation
Athletic Instructor (Swimming)	51025	School-Based Management (SBM) Decision	
Nurse	51026	Systemwide Caseload of 750 Students, Central Allocation	# of Students divided by 750
Secretary	51027	1 per school	1 per school
ETL Clerical	51028	1:1 w/ETL, see Account Code 51022 above	1:1 w/ETL, see Account Code 51022 above
Custodian	51030	Level Allocation	Level Allocation
Instructional Aide	51039	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
SPED Resource Aide	51041	As Required, see Account Code 51008 above	As Required, see Account Code 51008 above
SPED Substantially Separate	51042	As Required, see Account Code 51009 above	As Required, see Account Code 51009 above
Bilingual / SEI Aide	51043	As Required, see Account Code 51010 above	As Required, see Account Code 51010 above
Community Field Coordinator	51036	School-Based Management (SBM) Decision	School-Based Management (SBM) Decision
Library Aide	51040	1 per school	1 per school
Substitute Per Diem	51102	\$109.48 per Teacher for nine days	All Teachers x \$109.48 x 9 Days
Instructional Supplies	53801/2	\$65 per Student	# of Students x \$65
Printing/Photocopying	52901	Transferred from 53801 Account	

BOSTON PUBLIC SCHOOLS
FY2006 EXCEPTIONS TO STANDARD BUDGET ALLOCATION CRITERIA

R.C.	School	Account	Account Title	FTE	Amount	Reason
101257	Dever Elementary	51014	Elementary School Administrator	1.0	\$ 84,927	Over 500 Students, multiple programs
101281	Garfield Elementary	51002	Regular Education Teacher	1.0	\$ 70,205	Grade 5
101348	Mather Elementary	51014	Elementary School Administrator	1.0	\$ 84,927	Over 500 Students, multiple programs
101420	Sumner Elementary	51014	Elementary School Administrator	1.0	\$ 84,927	Over 500 Students, multiple programs
101627	Burke High School	51002	Regular Education Teacher	6.0	\$ 421,230	OCR Complaint
101612	Boston Latin School	51024	Guidance	1.0	\$ 80,231	Accreditation
101618	John D. O'Bryant HS	51016	Assistant Headmaster	2.0	\$ 180,354	BASAS Agreement
101618	John D. O'Bryant HS	51016	Program Director	2.0	\$ 180,354	Accreditation Report
101618	John D. O'Bryant HS	51002	Teacher (Science)	2.0	\$ 140,410	Accreditation Report
101618	John D. O'Bryant HS	51033	Technical Support	1.0	\$ 50,983	Accreditation Report
101618	John D. O'Bryant HS	51040	Library Paraprofessional	1.0	\$ 25,640	Accreditation Report
101633	Snowden High	51002	Regular Education Teacher	1.0	\$ 70,205	Coordinate Accreditation
101633	Snowden High	51002	Regular Education Teacher	3.0	\$ 210,615	Facility Issue
101677	WREC: Media & Communications	51002	Regular Education Teacher	1.0	\$ 70,205	Instructional Technology
FY06 TOTAL				24.0	\$ 1,755,213	

BPS Per Pupil Expenditures*

<u>Per Pupil</u>	<u>FY04</u>	<u>FY05</u>
Regular Education	\$8,385	\$9,232
Bilingual Education	\$10,161	\$10,746
Occupational Education	\$8,924	\$9,701
Special Education 502.1	\$9,831	\$10,785
Special Education 502.2	\$11,184	\$12,239
Special Education 502.3	\$13,400	\$14,620
Special Education 502.4 (Substantially Separate)	\$20,559	\$22,215
Special Education Private Placements	\$63,867	\$59,845
Total Per Pupil	\$10,739	\$11,678

*Preliminary estimates based on BPS methodology which differs somewhat from the MA DOE's calculation of integrated operating costs. These figures are therefore not necessarily comparable with other school districts.

Performance Indicators & Standards

An accountability process based on measurable outcomes has been in place for a number of years. These performance indicators and related performance standards were developed through a collaborative process involving the School Committee and the Superintendent. The indicators were chosen, in part, based on research literature on student performance and school effectiveness. The goal of this accountability process is to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

With the passage of the No Child Left Behind Act (NCLB), the district's role with respect to accountability has become redefined (see section on School Accountability). Under NCLB, federal regulations define the specific criteria for which schools will be held accountable and on which sanctions and/or rewards are based. Adequate Yearly Progress (AYP), as mandated by the federal government, interpreted by the state, and measured by performance on the Massachusetts Comprehensive Assessment System (MCAS) is the statistic that defines whether or not a school is meeting an accountability standard. Thus AYP has been added as a new performance indicator.

This past year (SY2003-2004), the MCAS was administered for the seventh time. Reading was administered in grade 3, English/Language Arts was administered in grades 4, 7, and 10 and Mathematics in grades 4, 6, 8, and 10. These tests have emerged from a provision in the Massachusetts Education Reform Act of 1993. Students who were members of the class of 2003 were the first group required to pass the MCAS in high school, in addition to meeting local graduation requirements, as a condition to receive a high school diploma.

ADEQUATE YEARLY PROGRESS (AYP)

Adequate Yearly Progress (AYP) is the amount of improvement toward student proficiency that a school or district must demonstrate each year, on average, to close performance gaps and by 2014 have all students performing at proficient and advanced levels in English language arts and mathematics. AYP is determined separately for ELA and mathematics. The amount of progress that is deemed to be "adequate" depends on a school or district's performance level relative to State performance targets for each rating cycle, and the extent to which a school has improved relative to its baseline for that rating period. A rating cycle represents a two-year period over which MCAS performance is averaged. Cycle I, the current baseline, spanned 1999 and 2000, Cycle II spanned 2001 and 2002, and Cycle III spanned 2003 and 2004. A school is considered to have made AYP for Cycle III if:

1. Performance is at or above the State Performance Target for Cycle III (proficiency index of 60.8 or higher for mathematics; 75.6 or higher for ELA) or
2. Meet or exceed the Improvement Target for all students overall and for all subgroups.

Number of BPS Identified for Improvement by the Mass. DOE and Action Required October 2004	
Transfer Choice	35
Transfer Choice + Supplemental Ed. Services	8
Transfer Choice + Supplemental Ed. Services + Corrective Action	7
Restructuring	7
Total	57

DAILY STUDENT ATTENDANCE

Student attendance is an indicator of student exposure to school instruction. Student attendance is a percentage calculated as the average daily attendance divided by the average daily membership based on data provided by each school to the Records Management Unit. The percentage is computed only from the particular grades in each school, excluding kindergarten. High student attendance is a basic requirement underlying school effectiveness, and the expectation is for student attendance to improve continuously.

Daily Student Attendance	SY93 Actual	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual	SY99 Actual	SY00 Actual	SY01 Actual	SY02 Actual	SY03 Actual	SY04 Actual	SY05 Actual
Systemwide	88%	89%	90%	90%	90%	91%	92%	92%	91%	92%	91%	92%	91%
Elementary	92%	93%	93%	94%	94%	94%	95%	95%	95%	95%	95%	95%	95%
Middle	88%	89%	90%	90%	91%	91%	92%	92%	92%	92%	92%	92%	92%
High School	83%	84%	86%	85%	85%	85%	87%	87%	87%	87%	87%	87%	87%

DROPOUTS

According to state guidelines established in SY1991-92, students in grades 6-12 regardless of whether or not they are 16 years old are counted as dropouts if they leave school during the year from July 1 to June 30 for any reason other than transfer, graduation, death, or expulsion with an option to return. This indicator applies primarily to high schools. The dropout rate is generally regarded as an index of a school's holding power, and the expectation is for the dropout rate to continuously decline. It should be noted that middle and high school refer to grades 6-8 and grades 9-12 respectively. The table includes updated information reflecting the dropout rates required by the state's *October 1 Report*.

	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual	SY99 Actual	SY00 Actual	SY01 Actual	SY02 Actual	SY03 Actual	SY04 Actual
Dropout - Middle	1.3%	0.9%	0.3%	0.4%	0.4%	0.8%	1.1%	1.0%	0.9%	1.2%	1.5%
Dropout - High	8.3%	8.9%	7.0%	8.1%	8.1%	9.4%	8.3%	8.4%	7.2%	8.0%	8.4%

MCAS TESTS: DISTRIBUTIONS

The data present the percentage of students in each of four MCAS Performance Levels. Level 1 denotes "failing," Level 2 denotes "needs improvement," Level 3 denotes "proficient," and Level 4 denotes "advanced."

In the analyses of MCAS scores, percentages are based on the total number of students required to take the test. This includes regular students, students with disabilities tested with standard accommodations, and Limited English Proficient students.

It is expected that percentages of students in Level 1 will continuously decrease and percentages of students in Levels 3 and 4 will increase.

English Language Arts

	SY99 Actual	SY00 Actual	SY01 Actual	SY02 Actual	SY03 Actual	SY04 Actual
<i>% students at Level 1 Grade 4</i>	32%	34%	29%	26%	28%	23%
<i>% students at Level 2 Grade 4</i>	62%	60%	47%	49%	45%	46%
<i>% students at Level 3 Grade 4</i>	5%	6%	22%	22%	24%	26%
<i>% students at Level 4 Grade 4</i>	0%	0%	2%	2%	3%	4%
<i>% students at Level 1 Grade 7/8</i>	27%	27%	27%	18%	16%	15%
<i>% students at Level 2 Grade 7/8</i>	39%	37%	40%	41%	42%	37%
<i>% students at Level 3 Grade 7/8</i>	33%	34%	31%	37%	39%	45%
<i>% students at Level 4 Grade 7/8</i>	1%	2%	2%	3%	3%	3%
<i>% students at Level 1 Grade 10</i>	55%	56%	40%	36%	30%	23%
<i>% students at Level 2 Grade 10</i>	26%	22%	30%	30%	34%	37%
<i>% students at Level 3 Grade 10</i>	17%	18%	22%	25%	27%	30%
<i>% students at Level 4 Grade 10</i>	2%	4%	9%	9%	9%	10%

Mathematics

	SY99 Actual	SY00 Actual	SY01 Actual	SY02 Actual	SY03 Actual	SY04 Actual
<i>% students at Level 1 Grade 4</i>	44%	46%	42%	45%	38%	30%
<i>% students at Level 2 Grade 4</i>	42%	40%	44%	40%	46%	48%
<i>% students at Level 3 Grade 4</i>	11%	11%	11%	12%	12%	16%
<i>% students at Level 4 Grade 4</i>	4%	3%	3%	3%	4%	6%
<i>% students at Level 1 Grade 8</i>	63%	66%	55%	53%	53%	47%
<i>% students at Level 2 Grade 8</i>	21%	18%	26%	28%	25%	29%
<i>% students at Level 3 Grade 8</i>	14%	12%	14%	14%	16%	17%
<i>% students at Level 4 Grade 8</i>	4%	3%	6%	5%	5%	7%
<i>% students at Level 1 Grade 10</i>	73%	66%	47%	52%	36%	26%
<i>% students at Level 2 Grade 10</i>	12%	12%	25%	24%	27%	31%
<i>% students at Level 3 Grade 10</i>	9%	11%	15%	12%	17%	21%
<i>% students at Level 4 Grade 10</i>	6%	11%	13%	12%	20%	22%

PROMOTIONS

The promotion rate used in these analyses is intended to reflect achievement during the school year; therefore, it is calculated as the percentage of students promoted to the next grade as of June. It does not include those students who are promoted during the summer. Please note that elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12 respectively. Promotions represent an achievement both for students and for their schools. It should be noted that the current more rigorous policy encourages an end to social promotions. It is expected that after an initial adjustment, promotion rates will continuously improve.

<i>Pct Promotions</i>	SY93 Actual	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual	SY99 Actual	SY00 Actual	SY01 Actual	SY02 Actual	SY03 Actual	SY04 Actual
<i>Systemwide</i>	94%	94%	95%	94%	94%	93%	91%	83%	81%	83%	82%	81%
<i>Elementary</i>	98%	98%	98%	98%	98%	97%	95%	91%	90%	91%	90%	90%
<i>Middle</i>	93%	93%	94%	94%	95%	92%	89%	71%	70%	80%	78%	74%
<i>High School</i>	85%	86%	88%	88%	85%	86%	85%	77%	76%	71%	71%	75%

How to Read the Budget Document

The Boston Public Schools Budget Document, while a public document, can sometimes be confusing to the lay reader. A minimum base of information, and knowledge of a few important assumptions are critical to understanding the document. This section will attempt to provide the reader with the necessary information to make the budget document a meaningful and useful blueprint of the financial and policy plans of the Boston Public Schools.

FISCAL YEAR

The Boston Public Schools organizes its financial activity based on a fiscal year, which roughly coincides with and encompasses the school year. The notation FY2006 refers to fiscal year 2006 that runs from July 1, 2005 through June 30, 2006.

FUNDS

The money that is spent on the Boston Public Schools is divided into two main categories: the general fund, and external funds.

The *General fund* refers to the money that is allocated to the schools by the City of Boston. The general fund includes money from the state that is sent to the City of Boston to assist with public education reform (“Chapter 70” funds). The general fund is made up of two component funds: the General School Purposes (GSP) fund and the Alterations and Repairs (A&R) fund. The A&R fund is money that is earmarked for repairs and maintenance of schools and is required by law.

External funds are all those dollars that support public education in Boston but come from sources other than the City of Boston. External funds include federal and state grants for various programs (the largest of which is the Federal Title I program), competitive grants from various sources, private foundation contributions, and “reimbursement” grants that pay back the BPS for programs such as school lunches.

The term “*All Funds*” refers to the sum of general fund monies plus external funds. For example, the general fund budget for career and technical education in FY2006 is \$4.1 million dollars, and career and technical education will receive \$1.3 million in external funds. Its “all funds” budget is therefore \$5.4 million dollars. The Budget Office is moving toward an all funds approach to budgeting because it gives the public and the schools a better sense of the total resources that are available for education and programs that support education.

POLICY, ACCOUNT CODE, AND PROGRAM SECTIONS

The budget document attempts to present the proposed financial activity of the Boston Public Schools from a number of perspectives.

The *Policy* presentation explores the outcomes and financial implications of specific School Committee decisions (“policies” in the broad sense of the word). The policy section outlines several important initiatives of the Boston Public Schools, and delineates *what outcomes have been achieved* (or are hoped to be achieved) by funding those particular policies.

The *Account Code* presentation is a traditional “line item” budget which is organized around the proposed level of spending for a number of expense categories, including salaries, benefits, supplies, equipment, etc. It essentially tells us *what we buy* with the available money.

The *Program Based Budget* presents *what we do* with available funding in terms of educational and support programs, such as regular education instruction, special education, student / school support, etc. An “all funds” presentation of proposed spending has been integrated into the program based budget.

BUDGET VS. ACTUAL

Approximately 12-18 months of educating children intervene between the development of a budget and the final accounting at the end of a fiscal year. Therefore, the actual expenditures (and actual number of employees or students) may not perfectly match the budgeted figures. For the most part, comparisons of spending and employees compare *budgeted* figures from the current fiscal year (and the previous fiscal year in the program-based budget) to proposed *budgeted* figures for the coming fiscal year.

There are three notable exceptions. Historical comparisons of expenditures (in the expense code section), grants (in the external fund section) and personnel (in the staffing section) are based on *actual* figures.

FTEs

The acronym FTE stands for full time equivalent. The abbreviation FTEs refers to the number of employee positions, where each part-time position is counted as a fraction of a full-time position. For example, if a central administrator works twenty hours a week year round, he would be counted as 0.5 FTE, but if he works forty hours a week year round, he would be counted as 1 FTE.

Who Can I Call with Questions?

The following is a list of who to call if you have questions about the budget or any of its components:

General Budget Questions

James McIntyre
Deputy CFO/ Budget Director
26 Court Street
Boston, MA 02108
(617) 635-9580

John P. McDonough
Chief Financial Officer
26 Court Street
Boston, MA 02108
(617) 635- 9247

Questions regarding specific policies:

Accreditation

Carlton Jones
Strategic Capital/Planner
26 Court Street
(617) 635-9678

Parent Involvement

Karen Richardson
Deputy Supt., Family & Community
Engagement
26 Court Street
(617) 635-9660

Arts in Education

Kathy Tosolini
Curriculum & Instruction, Fine Arts
26 Court Street
(617) 635-9278

Pilot Schools

James McIntyre
Deputy CFO/Budget Director
26 Court Street
(617) 635-9580

Bilingual Education

Nydia Mendez
Director, Office of Language Learning
26 Court Street
(617) 635-9435

School Accountability

Mary Ellen Donahue
Director, Research, Assessment & Evaluation
26 Court Street
(617) 635-9450

Collective Bargaining

Virginia Tisei
Labor Relations Director
26 Court Street
(617) 635-1577

Career and Technical Education

Jean Michaels
Director, Career and Technical Education
Madison Park Complex
(617) 635-8079

Instructional Materials

Sidney Smith
Director, Curriculum & Instruction
26 Court Street
(617) 635-9413

Unified Student Services

Carolyn Riley
Senior Director, Unified Student Services
26 Court Street
(617) 635-9222

LINC Boston Technology Plan

G'Tanya Small
Acting Director, Instructional Technology
Madison Park Complex
(617) 635-8882

Whole School Improvement/Literacy Coaching

Cathleen Kral
Instructional Leader For Literacy and Coaching
(617) 635-1506