

BPS FY2011 Preliminary General Fund FTEs by Account

3.11.2010

Account	Account Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
51001	Permanent Employees	-	-	-	
51002	Regular Education Tchr	2,139.8	2,077.2	(62.6)	-3%
51003	Long-Term Leave	-	-	-	
51005	Kdg Teacher	213.4	209.2	(4.2)	-2%
51006	Vocational Ed. Tchr.	38.0	38.0	-	0%
51007	Bilingual Kindergarten Teacher	57.0	60.0	3.0	5%
51008	Sped Resource Teacher	288.1	289.2	1.1	0%
51009	Sped Sub/Sep. Tchr.	824.7	830.7	6.0	1%
51010	Bilingual Tchr	370.6	412.6	42.0	11%
51011	Specialist Teacher	352.0	342.9	(9.1)	-3%
51012	Sped Itinerant Teacher	222.7	223.2	0.5	0%
51013	Central Administrator	30.0	27.0	(3.0)	-10%
51014	Elementary Sch Administrator	130.9	123.3	(7.6)	-6%
51015	Middle School Administrator	56.8	49.1	(7.7)	-14%
51016	High School Administrator	130.1	125.9	(4.2)	-3%
51017	Special School Administrator	17.8	17.0	(0.8)	-4%
51019	Professional Support	228.9	191.9	(37.0)	-16%
51020	Itinerant Pupil Support	59.8	59.8	-	0%
51021	Program Support	75.4	73.2	(2.2)	-3%
51022	Sped-Evaluation Team Fac	88.0	87.7	(0.3)	0%
51023	Librarian	21.1	19.8	(1.3)	-6%
51024	Guidance	95.4	92.4	(3.0)	-3%
51025	Athletic Instructor	10.4	9.6	(0.8)	-8%
51026	Nurse	101.7	100.5	(1.2)	-1%
51027	Secretarial/Clerical	217.0	204.8	(12.2)	-6%
51028	ETF-Secretarial/Clerical	90.8	90.0	(0.8)	-1%
51029	Guidance-Secretarial/Clerical	8.0	8.0	-	0%
51030	Custodian	449.0	342.0	(107)*	-24%*
51033	Technical Support	169.6	159.2	(10.4)	-6%
51034	Technical/Supervisory	47.0	44.0	(3.0)	-6%
51035	School Police Officer	78.0	75.0	(3.0)	-4%
51036	Community Field Coordinator	103.9	94.5	(9.4)	-9%
51038	Health Paraprofessional	6.0	6.0	-	0%
51039	Instructional Aide	197.6	173.3	(24.3)	-12%
51040	Library Aide	34.3	33.1	(1.2)	-3%
51041	Sped Resource Aide	14.0	14.0	-	0%
51042	Sped Sub/Sep. Aide	790.8	798.8	8.0	1%
51043	Bilingual Ed. Aide	94.9	97.8	2.9	3%
51044	Security Aide	9.2	13.0	3.8	41%
51045	Instructional Coach	6.8	3.0	(3.8)	-56%
51303	Part-Time Clerical	1.5	1.5	-	0%
51305	Non-Academic Part-Time	0.5	0.5	-	0%
51306	Lunch Monitor	187.0	187.5	0.5	0%
51307	Transportation Attendant	265.6	265.1	(0.5)	0%
Grand Total		8,324.1	8,071.3	(252.8)	-3%

Note : * Estimated

BPS FY2011 Preliminary General Fund Budget by Account

3.11.2010

Account	Account Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
51001	Permanent Employees	-	-	-	
51002	Regular Education Tchr	158,902,408	163,066,101	4,163,693	3%
51003	Long-Term Leave	6,054,204	5,912,175	(142,029)	-2%
51005	Kdg Teacher	15,901,584	16,592,384	690,800	4%
51006	Vocational Ed. Tchr.	2,904,876	3,154,266	249,390	9%
51007	Bilingual Kindergarten Teacher	4,390,085	4,765,446	375,361	9%
51008	Sped Resource Teacher	21,962,536	23,476,301	1,513,765	7%
51009	Sped Sub/Sep. Tchr.	63,476,199	66,213,278	2,737,079	4%
51010	Bilingual Tchr	28,164,811	32,301,788	4,136,977	15%
51011	Specialist Teacher	27,578,296	28,250,174	671,878	2%
51012	Sped Itinerant Teacher	18,863,625	19,497,839	634,214	3%
51013	Central Administrator	3,606,322	3,658,581	52,259	1%
51014	Elementary Sch Administrator	14,472,375	13,468,472	(1,003,903)	-7%
51015	Middle School Administrator	5,548,166	5,356,042	(192,124)	-3%
51016	High School Administrator	13,776,975	13,772,034	(4,941)	0%
51017	Special School Administrator	2,009,576	1,874,382	(135,194)	-7%
51019	Professional Support	14,902,633	14,123,228	(779,405)	-5%
51020	Itinerant Pupil Support	5,081,449	5,309,722	228,273	4%
51021	Program Support	5,691,364	5,826,519	135,155	2%
51022	Sped-Evaluation Team Fac	7,945,628	8,128,389	182,761	2%
51023	Librarian	1,459,914	1,777,320	317,406	22%
51024	Guidance	7,784,690	8,033,226	248,536	3%
51025	Athletic Instructor	695,961	611,977	(83,984)	-12%
51026	Nurse	8,002,678	8,414,129	411,451	5%
51027	Secretarial/Clerical	9,363,385	9,469,913	106,528	1%
51028	ETF-Secretarial/Clerical	2,669,382	3,094,266	424,884	16%
51029	Guidance-Secretarial/Clerical	273,600	329,254	55,654	20%
51030	Custodian	17,737,377	15,820,490	(1,916,887)	-11%
51031	Custodian Long Term Leave	631,634	627,567	(4,067)	-1%
51033	Technical Support	7,566,822	8,315,724	748,902	10%
51034	Technical/Supervisory	3,531,554	3,541,604	10,050	0%
51035	School Police Officer	3,102,828	3,409,275	306,447	10%
51036	Community Field Coordinator	4,342,162	4,169,655	(172,507)	-4%
51038	Health Paraprofessional	258,659	264,474	5,815	2%
51039	Instructional Aide	4,819,765	4,765,639	(54,126)	-1%
51040	Library Aide	1,003,158	1,067,087	63,929	6%
51041	Sped Resource Aide	363,361	381,346	17,985	5%
51042	Sped Sub/Sep. Aide	21,341,583	22,178,681	837,098	4%
51043	Bilingual Ed. Aide	2,222,579	2,717,515	494,936	22%
51044	Security Aide	268,169	367,011	98,842	37%
51045	Instructional Coach	411,134	254,859	(156,275)	-38%
51102	Per Diem Sub	6,450,287	7,198,458	748,171	12%
51103	Sped/Core Subs-Per Diem	227,238	623,301	396,063	174%
51202	Prof/O.T.+ Stipend	4,436,944	3,617,328	(819,616)	-18%
51203	Custodial Overtime	1,292,860	776,563	(516,297)	-40%
51204	Non-Academic Overtime	211,935	190,870	(21,065)	-10%
51302	Coach	1,749,060	1,681,885	(67,175)	-4%
51303	Part-Time Clerical	37,313	36,820	(493)	-1%
51305	Non-Academic Part-Time	40,615	38,947	(1,668)	-4%
51306	Lunch Monitor	2,722,555	3,147,571	425,016	16%
51307	Transportation Attendant	4,703,874	4,495,910	(207,964)	-4%
51401	Health and Life Insurance	79,442,900	86,650,387	7,207,487	9%
51402	BTU Health and Welfare Fund	8,479,732	8,307,925	(171,807)	-2%

BPS FY2011 Preliminary General Fund Budget by Account

3.11.2010

Account	Account Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
51501	Pension & Annuity	13,903,591	13,417,239	(486,352)	-3%
51601	Unemployment Compensation	7,500,005	7,476,517	(23,488)	0%
51701	Injury Payment	3,176,178	3,063,597	(112,581)	-4%
51901	Medicare	7,318,770	6,488,747	(830,023)	-11%
52110	Telephone	807,433	714,106	(93,327)	-12%
52202	Utilities - Electric	4,185,000	3,863,196	(321,804)	-8%
52203	Utilities - Gas	3,631,625	2,903,418	(728,207)	-20%
52206	Water & Sewer	1,776,750	1,660,053	(116,697)	-7%
52232	Utilities - Electric Building Supply	4,570,950	4,082,175	(488,775)	-11%
52233	Utilities - Natural Gas Supply	5,756,625	4,530,452	(1,226,173)	-21%
52301	Contracted Ed Services & Tuitions	10,418,841	16,323,082	5,904,241	57%
52303	Therapies	5,481,308	5,961,060	479,752	9%
52604	Other Building Repair Services	16,326,728	11,099,928	(5,226,800)	-32%
52703	Repair Service - Vehicles	16,000	16,000	-	0%
52802	Transport - Out of Town Travel	135,099	116,500	(18,599)	-14%
52803	Transport - Mileage Reimbursement	266,205	174,754	(91,451)	-34%
52805	Controlled Choice Transportation	30,026,163	29,760,010	(266,153)	-1%
52806	Private / Parochial Transportation	1,495,419	-	(1,495,419)	-100%
52807	Youth SPED Transportation	22,015,859	22,596,493	580,634	3%
52808	Out-of-city SPED Transportation	6,669,112	6,935,876	266,764	4%
52809	Public Transit	3,299,066	3,426,278	127,212	4%
52810	Athletic Transportation	1,094,559	1,138,209	43,650	4%
52811	Field Trip Transportation	153,723	109,633	(44,091)	-29%
52812	Community Transportation	2,500	2,500	-	0%
52901	Printing & Binding Services	1,971,109	1,835,639	(135,470)	-7%
52903	Copy Services	66,368	51,368	(15,000)	-23%
52907	Contracted Services	11,326,261	9,757,466	(1,568,795)	-14%
52908	Advertising Services	58,124	50,000	(8,124)	-14%
52919	Medical Services	27,943	27,943	-	0%
52935	Dependent Contractor	1,145,162	977,037	(168,125)	-15%
53001	Motor Vehicle Energy Supply - Gas	133,000	179,550	46,550	35%
53004	Motor Vehicle Energy Supply - Diesel Fue	24,900	35,607	10,707	43%
53204	Food - Catering	166,104	101,010	(65,094)	-39%
53501	Medical Dental - Drugs	27,580	27,580	-	0%
53603	Postage	420,336	316,816	(103,520)	-25%
53801	Instructional Supplies - Textbooks	491,481	401,599	(89,883)	-18%
53802	Instructional Supplies - Other	3,093,997	2,331,428	(762,569)	-25%
53803	Testing Supplies - Educational	130,983	130,983	-	0%
53805	A.V. & Library Supply	210,825	110,056	(100,769)	-48%
53909	Non-instructional supply	946,950	891,547	(55,403)	-6%
54301	Injury Payment - Non Sal	837,992	737,992	(100,000)	-12%
54801	Tregor Reserve Account	-	-	-	
54802	Reserve Account - Other	4,285,470	1,824,637	(2,460,833)	-57%
54903	Insurance	2,505,126	2,505,126	-	0%
54904	Fac / Rental / Lease	813,183	790,442	(22,741)	-3%
54905	Current Water Coolers / Bottled H2O	381,000	281,000	(100,000)	-26%
54907	Miscellaneous Expense	550,984	567,565	16,581	3%
55001	Motor Vehicles - Purchase	91,794	81,794	(10,000)	-11%
55401	Motor Vehicles L/P Principal	6,576,404	7,538,218	961,814	15%
55602	Classroom Furniture	319,688	189,108	(130,580)	-41%
55901	Photocopy Equipment	125,237	97,025	(28,212)	-23%
55903	Computers Desktop PCs	1,634,897	1,106,062	(528,835)	-32%
55905	Computers Equipment, Other	105,839	42,819	(63,020)	-60%

BPS FY2011 Preliminary General Fund Budget by Account
3.11.2010

Account	Account Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
55907	Instructional Equipment	95,544	129,205	33,661	35%
56022	Execution of Court / Settlement	165,830	169,346	3,516	2%
56023	Settlement / Grievance	245,964	251,178	5,214	2%
51000	Salary savings to be adjusted	-	(9,138,665)	(9,138,665)	
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Total		817,882,404	821,382,402	3,499,998	0%

BPS FY2011 Preliminary General Fund FTEs by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
101006	BPS Office Of Budget Mgmt	71.2	70.2	(1.0)	-1%
101007	BPS Equity	10.0	9.5	(0.5)	-5%
101009	Achievement Gap	-	-	-	
101010	Superintendent	15.0	15.0	-	0%
101013	Early Learning Services	12.9	7.3	(5.6)	-43%
101014	Legal Advisor	2.0	2.0	-	0%
101016	BPS Development	1.0	2.0	1.0	100%
101017	BPS Title 1	-	-	-	
101018	Teaching & Learning	21.9	17.4	(4.5)	-21%
101020	Chief Financial Officer	4.0	4.0	-	0%
101021	AcadSup-Elementary A	11.0	1.0	(10.0)	-91%
101022	AcadSup-Elementary B	11.0	3.0	(8.0)	-73%
101023	AcadSup-Middle and K-8	2.0	1.0	(1.0)	-50%
101024	AcadSup-High/Car&Tech	7.0	5.0	(2.0)	-29%
101025	AcadSup-Pilot	3.0	1.0	(2.0)	-67%
101026	Institutional Advancemt	-	1.0	1.0	
101027	Accountability	2.0	2.0	-	0%
101028	Student Support Svc	23.5	22.5	(1.0)	-4%
101030	BPS Business Service	21.0	18.0	(3.0)	-14%
101032	BPS High School Renewal	4.0	3.0	(1.0)	-25%
101033	Chief Academic Officer	10.8	6.8	(4.0)	-37%
101034	Professional Developmnt	14.5	-	(14.5)	-100%
101035	School Leadership Institute	9.0	9.0	-	0%
101040	BPS Facility Management	481.5	374.5	-107*	-22%*
101042	BPS School-To-Career	-	-	-	
101043	BPS Alternative Education	18.4	18.4	-	0%
101046	BPS Facility Mgmt/A & R	51.0	47.0	(4.0)	-8%
101049	Fam & Student Engagemt	10.0	8.5	(1.5)	-15%
101050	Communications	5.0	5.0	-	0%
101059	BPS Exam School Enrichment P	-	-	-	
101064	BPS Horace Mann	93.0	93.0	-	0%
101068	Chief Operating Officer	7.0	6.5	(0.5)	-7%
101069	Research Assess & Eval	2.0	2.0	-	0%
101070	BPS Human Resource Team	37.0	23.0	(14.0)	-38%
101079	BPS McKinley Middle	168.4	166.4	(2.0)	-1%
101081	BPS Transportation	212.0	209.5	(2.5)	-1%
101082	BPS Central Kitchen Food Ser	-	-	-	
101084	Info & Instr Technology	59.3	59.3	-	0%
101086	BPS Labor Relations	7.0	6.0	(1.0)	-14%
101089	Enrollment Services	20.0	17.0	(3.0)	-15%
101091	BPS Counseling & Intervtn Ct	11.0	11.0	-	0%
101095	BPS School Safety Service	82.5	79.5	(3.0)	-4%
101097	Food & Nutrition Svc	1.0	1.0	-	0%
101105	BPS Athletics	5.0	4.0	(1.0)	-20%
101107	English Language Learn	16.0	16.0	-	0%
101113	Career & Technical Ed	2.0	2.0	-	0%
101121	Literacy	0.5	-	(0.5)	-100%
101128	BPS Summer School Program	-	-	-	
101145	BPS Tech Boston Program	5.0	5.0	-	0%

BPS FY2011 Preliminary General Fund FTEs by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
101151	BPS Adult Education	3.5	3.5	-	0%
101165	BPS Carter Center	16.4	16.4	-	0%
101169	Unified Student Svc	7.0	7.0	-	0%
101170	BPS Special Education	363.0	361.4	(1.6)	0%
101180	BPS Health Service	13.0	13.0	-	0%
101181	BPS Hearing/Appeal/Attendanc	6.0	4.0	(2.0)	-33%
101182	BPS Counseling Service	56.0	56.0	-	0%
101188	BPS Sped Contracted Ed Servi	-	-	-	
101190	Newcomers Academy	18.5	22.0	3.5	19%
101203	BPS Adams Elementary	32.0	35.0	3.0	9%
101205	BPS Agassiz Elementary	66.3	64.3	(2.0)	-3%
101207	BPS Alighieri Elementary	10.7	10.9	0.2	2%
101209	Ellison/Parks EES	48.4	49.7	1.3	3%
101217	BPS Bates Elementary	25.7	25.7	(0.0)	0%
101219	BPS Beethoven Elementary	34.2	32.4	(1.8)	-5%
101223	BPS Blackstone Elementary	70.4	67.2	(3.2)	-5%
101224	Mission Hill K-8	17.6	17.6	-	0%
101229	BPS Bradley Elementary	29.0	29.0	-	0%
101239	BPS Channing Elementary	28.9	28.7	(0.2)	-1%
101247	BPS Chittick Elementary	34.2	34.1	(0.1)	0%
101249	BPS Clap Elementary	17.7	17.7	-	0%
101251	BPS Condon Elementary	82.0	84.8	2.8	3%
101253	BPS Conley Elementary	29.1	29.1	-	0%
101256	Curley K-8	108.4	105.4	(3.0)	-3%
101257	BPS Dever Elementary	54.7	54.7	-	0%
101260	East Zone ELC	28.1	26.9	(1.3)	-4%
101261	Eliot K-8	34.7	36.6	1.9	5%
101262	BPS Ellis Elementary	42.5	42.4	(0.1)	0%
101263	BPS Emerson Elementary	28.0	29.0	1.0	4%
101266	BTU Pilot	16.8	19.9	3.1	18%
101267	BPS Everett Elementary	27.4	27.2	(0.2)	-1%
101271	BPS Farragut Elementary	24.4	25.4	1.0	4%
101275	BPS Fifield Elementary	26.7	26.6	(0.1)	0%
101279	Gardner Pilot Academy	46.1	46.1	-	0%
101285	Greenwood, E Elementary	31.1	31.1	-	0%
101286	Greenwood, S K-8	53.0	51.0	(2.0)	-4%
101288	BPS Grew Elementary	20.9	21.4	0.5	2%
101290	BPS Guild Elementary	32.0	32.0	-	0%
101292	BPS Hale Elementary	16.8	15.8	(1.0)	-6%
101293	BPS Haley Elementary	28.9	28.1	(0.8)	-3%
101299	BPS Hennigan Elementary	60.0	59.7	(0.3)	-1%
101301	Hernandez K-8	46.0	44.4	(1.6)	-3%
101308	BPS Holland Elementary	77.2	76.6	(0.6)	-1%
101309	BPS Holmes Elementary	39.4	37.2	(2.2)	-6%
101310	Hurley K-8	40.3	41.3	1.0	2%
101316	Jackson/Mann K-8	98.6	96.0	(2.6)	-3%
101318	Kennedy, JF Elementary	34.4	34.4	-	0%
101320	Kennedy, PJ Elementary	24.9	25.1	0.2	1%
101322	BPS Kenny Elementary	31.7	33.7	2.0	6%

BPS FY2011 Preliminary General Fund FTEs by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
101324	BPS Harvard/Kent Elementary	66.4	63.7	(2.7)	-4%
101326	Kilmer K-8	42.9	45.1	2.2	5%
101328	BPS Lee Elementary	54.4	54.4	-	0%
101329	BPS Cl#10 Lee Academy	45.6	44.8	(0.8)	-2%
101335	Lyndon K-8	57.4	54.4	(3.0)	-5%
101339	Lyon K-8	35.4	35.4	-	0%
101342	BPS Manning Elementary	24.2	25.4	1.2	5%
101344	BPS Marshall Elementary	76.9	76.7	(0.2)	0%
101346	BPS Mason Elementary	26.4	26.4	-	0%
101348	BPS Mather Elementary	55.1	54.8	(0.3)	-1%
101350	BPS Mattahunt Elementary	75.6	77.4	1.8	2%
101352	BPS Mckay Elementary	62.3	62.6	0.3	0%
101355	East Boston EEC	48.7	47.8	(0.9)	-2%
101356	BPS Mendell Elementary	23.4	22.0	(1.4)	-6%
101364	BPS Mozart Elementary	20.7	20.7	-	0%
101366	BPS Murphy Elementary	101.0	96.0	(5.0)	-5%
101367	Baldwin ELC	29.8	27.3	(2.5)	-8%
101370	BPS O'Donnell Elementary	24.7	24.6	(0.1)	0%
101373	Henderson Elementary	35.3	35.5	0.2	1%
101376	BPS Ohrenberger Elementary	58.7	67.1	8.4	14%
101377	BPS Orchard Gardens K-8 Pilot	95.5	90.0	(5.5)	-6%
101382	BPS Otis Elementary	32.9	32.7	(0.2)	-1%
101390	BPS Perkins Elementary	20.3	20.2	(0.1)	0%
101392	Perry K-8	28.1	28.1	-	0%
101394	BPS Philbrick Elementary	15.5	15.7	0.2	1%
101398	BPS Quincy Elementary	78.9	77.6	(1.3)	-2%
101401	Haynes EEC	47.4	47.4	-	0%
101404	Roosevelt K-8	40.0	48.1	8.1	20%
101406	BPS Russell Elementary	38.7	40.2	1.5	4%
101420	BPS Sumner Elementary	56.6	56.4	(0.2)	0%
101422	BPS Taylor Elementary	46.5	49.5	3.0	6%
101426	Tobin K-8	44.6	45.1	0.5	1%
101428	BPS Trotter Elementary	43.0	41.4	(1.6)	-4%
101432	BPS Tynan Elementary	43.7	43.2	(0.5)	-1%
101433	Young Achievers K-8	80.5	78.8	(1.7)	-2%
101434	Warren/Prescott K-8	51.9	49.3	(2.6)	-5%
101435	West Zone ELC	31.8	30.8	(1.0)	-3%
101436	BPS Winship Elementary	29.7	30.8	1.1	4%
101438	BPS Winthrop Elementary	31.5	31.5	-	0%
101504	Umana Middle	63.6	60.3	(3.3)	-5%
101511	Frederick Pilot Middle	85.0	87.0	2.0	2%
101516	BPS Dearborn Middle	39.6	38.2	(1.4)	-4%
101519	BPS Edison Middle	82.2	85.2	3.0	4%
101522	BPS Edwards Middle	52.3	54.3	2.0	4%
101525	BPS Gavin Middle	63.0	61.0	(2.0)	-3%
101527	BPS The Harbor School	40.2	38.0	(2.2)	-5%
101531	BPS Irving Middle	65.6	63.3	(2.3)	-4%
101534	BPS King Middle	50.7	48.8	(1.9)	-4%
101540	BPS Lewis Middle	51.7	51.7	-	0%

BPS FY2011 Preliminary General Fund FTEs by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
101548	BPS Mildred Avenue Middle Sch	83.2	77.2	(6.0)	-7%
101549	BPS McCormack Middle	65.4	63.6	(1.8)	-3%
101551	Quincy Upper School	51.6	53.6	2.0	4%
101553	Boston Middle School Academy	12.0	10.4	(1.6)	-13%
101555	BPS Rogers Middle	61.2	62.2	1.0	2%
101570	BPS Timilty Middle	63.6	64.6	1.0	2%
101573	BPS Wilson Middle School	-	-	-	
101603	BPS Community Academy	17.0	13.2	(3.8)	-22%
101604	Community Transition School	6.0	-	(6.0)	-100%
101605	BPS Another Course To Colleg	23.9	21.9	(2.0)	-8%
101607	BPS Boston Arts Academy	59.0	59.8	0.8	1%
101609	BPS Boston Comm Leadership Ac	51.6	51.6	-	0%
101612	BPS Boston Latin	135.4	133.4	(2.0)	-1%
101615	BPS Latin Academy	102.4	96.4	(6.0)	-6%
101618	BPS O'Bryant School	88.5	82.7	(5.8)	-7%
101624	BPS Brighton High	109.5	108.5	(1.0)	-1%
101627	BPS Burke High	74.2	71.6	(2.6)	-4%
101630	BPS Charlestown High	100.2	98.5	(1.7)	-2%
101632	Greater Egleston High	15.0	16.0	1.0	7%
101633	BPS Snowden International Hi	37.1	37.2	0.1	0%
101636	BPS Dorchester High	-	-	-	
101637	Dorchester Academy	45.6	44.4	(1.2)	-3%
101638	BPS Boston Evening Academy	44.8	43.3	(1.5)	-3%
101641	BPS East Boston High	126.7	119.7	(7.0)	-6%
101644	BPS English High	105.3	105.3	-	0%
101646	BPS Fenway High	36.5	34.5	(2.0)	-5%
101647	Lyon Pilot High 9-12	8.0	14.0	6.0	75%
101648	BPS Health Careers High	28.0	28.0	-	0%
101649	BPS Boston International HS	20.6	21.6	1.0	5%
101650	BPS Alternative Education HS	25.3	26.6	1.3	5%
101651	BPS Hyde Park High	1.0	1.0	-	0%
101653	HPEC: Engineering Academy	39.5	38.8	(0.7)	-2%
101655	HPEC: Social Justice Academy	32.0	30.4	(1.6)	-5%
101656	HPEC: Com Acd Science & Health	43.5	41.5	(2.0)	-5%
101657	BPS Madison Park High	28.4	28.2	(0.2)	-1%
101659	BPS MPH\Crafts Academy	40.0	38.0	(2.0)	-5%
101660	BPS MPH\Health Academy	41.0	40.0	(1.0)	-2%
101661	BPS MPH\Commerce Academy	43.0	44.0	1.0	2%
101662	BPS MPH\Freshman Academy	40.0	40.0	-	0%
101663	BPS Roland Hayes Div of Music	8.0	10.0	2.0	25%
101664	BPS New Mission Pilot	28.5	28.5	-	0%
101670	BPS South Boston HS - Odyssey	33.2	32.5	(0.7)	-2%
101671	BPS South Boston HS - Excel	36.8	35.6	(1.2)	-3%
101673	BPS S Boston HS-Monument	35.8	36.7	0.9	3%
101674	Tech Boston Academy	89.0	94.0	5.0	6%
101675	BPS West Roxbury High	2.0	2.0	-	0%
101676	WREC: Academy of Tech & Health	28.4	27.4	(1.0)	-4%
101677	WREC: Media & Communications	36.3	34.9	(1.4)	-4%
101679	WREC: Urban Science Academy	30.4	30.4	-	0%

BPS FY2011 Preliminary General Fund FTEs by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund FTEs (as of 3.11.2010)	FY11 Gen. Fund FTEs (Preliminary)	Variance	% Change
101681	WREC: Brk Farm Business & Srvc	36.3	35.1	(1.2)	-3%
101721	Cent Leadership Develop	-	-	-	
101722	BPS Boston Teachers Prep	-	-	-	
101726	BPS Standard & Assessment	-	-	-	
101840	BPS Boston School Committee	3.5	3.0	(0.5)	-14%
Grand Total		8,324.1	8,071.3	(252.8)	-3%

Note : * Estimated

BPS FY2011 Preliminary General Fund Budget by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
101006	BPS Office Of Budget Mgmt	1,540,043	3,977,410	2,437,367	158%
101007	BPS Equity	491,470	462,316	(29,154)	-6%
101009	Achievement Gap	-	-	-	
101010	Superintendent	844,662	921,789	77,127	9%
101013	Early Learning Services	1,182,297	855,905	(326,392)	-28%
101014	Legal Advisor	263,559	277,910	14,351	5%
101016	BPS Development	76,616	87,818	11,202	15%
101017	BPS Title 1	-	-	-	
101018	Teaching & Learning	2,051,855	1,606,717	(445,138)	-22%
101020	Chief Financial Officer	9,189,617	5,687,758	(3,501,859)	-38%
101021	AcadSup-Elementary A	361,329	224,391	(136,938)	-38%
101022	AcadSup-Elementary B	301,126	358,760	57,634	19%
101023	AcadSup-Middle and K-8	203,861	234,094	30,233	15%
101024	AcadSup-High/Car&Tech	1,282,497	927,312	(355,185)	-28%
101025	AcadSup-Pilot	310,236	46,215	(264,021)	-85%
101026	Institutional Advancemt	-	1	1	
101027	Accountability	63,232	175,636	112,404	178%
101028	Student Support Svc	241,291	338,691	97,400	40%
101030	BPS Business Service	124,285,403	129,238,736	4,953,333	4%
101032	BPS High School Renewal	355,111	299,267	(55,844)	-16%
101033	Chief Academic Officer	1,121,857	1,062,909	(58,948)	-5%
101034	Professional Developmnt	1,349,008	-	(1,349,008)	-100%
101035	School Leadership Institute	76,624	87,826	11,202	15%
101040	BPS Facility Management	45,270,820	39,861,149	(5,409,671)	-12%
101042	BPS School-To-Career	425	-	(425)	-100%
101043	BPS Alternative Education	1,727,097	1,843,272	116,175	7%
101046	BPS Facility Mgmt/A & R	19,772,973	14,416,059	(5,356,914)	-27%
101049	Fam & Student Engagemt	893,712	884,461	(9,251)	-1%
101050	Communications	521,410	556,410	35,000	7%
101059	BPS Exam School Enrichment P	156,090	156,090	-	0%
101064	BPS Horace Mann	5,932,177	6,079,234	147,057	2%
101068	Chief Operating Officer	700,188	723,939	23,751	3%
101069	Research Assess & Eval	258,953	359,365	100,412	39%
101070	BPS Human Resource Team	8,142,130	7,285,165	(856,965)	-11%
101079	BPS McKinley Middle	9,736,177	9,949,038	212,861	2%
101081	BPS Transportation	76,870,579	76,960,187	89,608	0%
101082	BPS Central Kitchen Food Ser	-	-	-	
101084	Info & Instr Technology	8,112,859	8,175,931	63,072	1%
101086	BPS Labor Relations	1,228,233	1,214,018	(14,215)	-1%
101089	Enrollment Services	1,600,418	1,576,857	(23,561)	-1%
101091	BPS Counseling & Intervtn Ct	1,068,145	1,133,569	65,424	6%
101095	BPS School Safety Service	3,723,296	4,052,508	329,212	9%
101097	Food & Nutrition Svc	76,616	87,818	11,202	15%
101105	BPS Athletics	3,950,891	3,836,688	(114,203)	-3%
101107	English Language Learn	1,024,332	1,235,027	210,695	21%
101113	Career & Technical Ed	873,129	922,065	48,936	6%
101121	Literacy	119,402	5	(119,397)	-100%
101128	BPS Summer School Program	283,052	283,052	-	0%
101145	BPS Tech Boston Program	528,349	584,348	55,999	11%
101151	BPS Adult Education	621,924	656,027	34,103	5%
101165	BPS Carter Center	986,374	1,008,746	22,372	2%
101169	Unified Student Svc	1,787,164	1,802,392	15,228	1%

BPS FY2011 Preliminary General Fund Budget by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
101170	BPS Special Education	25,490,633	26,624,949	1,134,316	4%
101180	BPS Health Service	552,079	603,654	51,575	9%
101181	BPS Hearing/Appeal/Attendanc	364,266	321,993	(42,273)	-12%
101182	BPS Counseling Service	4,809,208	4,951,339	142,131	3%
101188	BPS Sped Contracted Ed Servi	17,374,473	22,861,713	5,487,240	32%
101190	Newcomers Academy	1,478,010	1,618,061	140,051	9%
101203	BPS Adams Elementary	1,978,137	2,204,571	226,434	11%
101205	BPS Agassiz Elementary	4,280,784	4,430,073	149,289	3%
101207	BPS Alighieri Elementary	781,010	803,192	22,182	3%
101209	Ellison/Parks EES	2,356,599	2,524,464	167,865	7%
101217	BPS Bates Elementary	1,823,598	1,869,741	46,143	3%
101219	BPS Beethoven Elementary	2,304,601	2,282,217	(22,384)	-1%
101223	BPS Blackstone Elementary	4,552,906	4,457,314	(95,592)	-2%
101224	Mission Hill K-8	1,412,422	1,468,127	55,705	4%
101229	BPS Bradley Elementary	1,870,359	1,915,774	45,415	2%
101239	BPS Channing Elementary	2,078,975	2,125,173	46,198	2%
101247	BPS Chittick Elementary	2,118,576	2,187,554	68,978	3%
101249	BPS Clap Elementary	1,214,818	1,253,541	38,723	3%
101251	BPS Condon Elementary	5,302,651	5,761,543	458,892	9%
101253	BPS Conley Elementary	1,848,554	1,904,556	56,002	3%
101256	Curley K-8	7,274,611	7,340,490	65,879	1%
101257	BPS Dever Elementary	3,711,982	3,869,280	157,298	4%
101260	East Zone ELC	1,422,379	1,348,285	(74,094)	-5%
101261	Eliot K-8	2,072,476	2,455,561	383,085	18%
101262	BPS Ellis Elementary	2,835,605	2,974,675	139,070	5%
101263	BPS Emerson Elementary	1,775,994	1,964,049	188,055	11%
101266	BTU Pilot	1,153,641	1,586,158	432,517	37%
101267	BPS Everett Elementary	1,836,110	1,891,349	55,239	3%
101271	BPS Farragut Elementary	1,642,619	1,726,956	84,337	5%
101275	BPS Fifield Elementary	1,815,631	1,870,922	55,291	3%
101279	Gardner Pilot Academy	2,721,854	2,925,439	203,585	7%
101285	Greenwood, E Elementary	2,234,412	2,267,672	33,260	1%
101286	Greenwood, S K-8	3,333,835	3,382,340	48,505	1%
101288	BPS Grew Elementary	1,452,188	1,538,474	86,286	6%
101290	BPS Guild Elementary	1,940,885	2,062,648	121,763	6%
101292	BPS Hale Elementary	1,176,070	1,133,132	(42,938)	-4%
101293	BPS Haley Elementary	2,078,067	2,133,875	55,808	3%
101299	BPS Hennigan Elementary	4,029,032	4,140,637	111,605	3%
101301	Hernandez K-8	2,914,247	2,911,022	(3,225)	0%
101308	BPS Holland Elementary	5,132,083	5,381,308	249,225	5%
101309	BPS Holmes Elementary	2,428,039	2,494,279	66,240	3%
101310	Hurley K-8	2,595,427	2,760,468	165,041	6%
101316	Jackson/Mann K-8	6,241,502	6,200,994	(40,508)	-1%
101318	Kennedy, JF Elementary	2,389,181	2,456,626	67,445	3%
101320	Kennedy, PJ Elementary	1,619,977	1,753,712	133,735	8%
101322	BPS Kenny Elementary	1,975,257	2,223,563	248,306	13%
101324	BPS Harvard/Kent Elementary	4,075,165	4,173,726	98,561	2%
101326	Kilmer K-8	2,781,516	2,997,713	216,197	8%
101328	BPS Lee Elementary	3,118,192	3,238,642	120,450	4%
101329	BPS Cl#10 Lee Academy	2,515,744	2,581,383	65,639	3%
101335	Lyndon K-8	3,940,020	4,030,364	90,344	2%
101339	Lyon K-8	2,604,463	2,663,089	58,626	2%

BPS FY2011 Preliminary General Fund Budget by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
101342	BPS Manning Elementary	1,672,145	1,801,600	129,455	8%
101344	BPS Marshall Elementary	5,136,440	5,185,949	49,509	1%
101346	BPS Mason Elementary	1,815,860	1,975,302	159,442	9%
101348	BPS Mather Elementary	3,645,052	3,798,511	153,459	4%
101350	BPS Mattahunt Elementary	4,848,930	5,142,451	293,521	6%
101352	BPS Mckay Elementary	4,303,336	4,294,943	(8,393)	0%
101355	East Boston EEC	2,346,196	2,394,733	48,537	2%
101356	BPS Mendell Elementary	1,542,488	1,517,799	(24,689)	-2%
101364	BPS Mozart Elementary	1,262,763	1,301,936	39,173	3%
101366	BPS Murphy Elementary	6,363,563	6,369,172	5,609	0%
101367	Baldwin ELC	2,474,714	2,544,813	70,099	3%
101370	BPS O'Donnell Elementary	1,540,146	1,771,262	231,116	15%
101373	Henderson Elementary	2,325,208	2,410,773	85,565	4%
101376	BPS Ohrenberger Elementary	3,861,505	4,771,275	909,770	24%
101377	BPS Orchard Gardens K-8 Pilot	5,712,584	5,778,044	65,460	1%
101382	BPS Otis Elementary	2,247,164	2,292,207	45,043	2%
101390	BPS Perkins Elementary	1,395,117	1,447,113	51,996	4%
101392	Perry K-8	1,885,913	1,961,508	75,595	4%
101394	BPS Philbrick Elementary	1,064,638	1,094,954	30,316	3%
101398	BPS Quincy Elementary	5,137,381	5,300,125	162,744	3%
101401	Haynes EEC	2,228,361	2,285,869	57,508	3%
101404	Roosevelt K-8	2,750,981	3,334,797	583,816	21%
101406	BPS Russell Elementary	2,651,876	2,817,482	165,606	6%
101420	BPS Sumner Elementary	3,817,919	3,891,191	73,272	2%
101422	BPS Taylor Elementary	3,178,205	3,411,832	233,627	7%
101426	Tobin K-8	3,105,560	3,245,821	140,261	5%
101428	BPS Trotter Elementary	2,904,237	2,944,959	40,722	1%
101432	BPS Tynan Elementary	2,633,815	2,723,947	90,132	3%
101433	Young Achievers K-8	5,386,417	5,548,601	162,184	3%
101434	Warren/Prescott K-8	3,337,863	3,430,030	92,167	3%
101435	West Zone ELC	1,503,954	1,411,875	(92,079)	-6%
101436	BPS Winship Elementary	1,918,029	2,076,391	158,362	8%
101438	BPS Winthrop Elementary	2,076,381	2,149,034	72,653	3%
101504	Umana Middle	4,354,114	4,355,023	909	0%
101511	Frederick Pilot Middle	5,416,569	5,619,161	202,592	4%
101516	BPS Dearborn Middle	2,809,056	2,901,508	92,452	3%
101519	BPS Edison Middle	5,772,870	6,138,958	366,088	6%
101522	BPS Edwards Middle	3,588,678	3,980,951	392,273	11%
101525	BPS Gavin Middle	3,792,483	3,958,428	165,945	4%
101527	BPS The Harbor School	2,742,546	2,768,721	26,175	1%
101531	BPS Irving Middle	4,479,441	4,520,219	40,778	1%
101534	BPS King Middle	3,355,948	3,422,167	66,219	2%
101540	BPS Lewis Middle	3,514,954	3,616,816	101,862	3%
101548	BPS Mildred Avenue Middle Sch	5,479,862	5,345,077	(134,785)	-2%
101549	BPS McCormack Middle	4,684,038	4,735,762	51,724	1%
101551	Quincy Upper School	3,869,895	4,029,251	159,356	4%
101553	Boston Middle School Academy	954,520	830,640	(123,880)	-13%
101555	BPS Rogers Middle	4,270,873	4,595,359	324,486	8%
101570	BPS Timilty Middle	4,375,057	4,944,612	569,555	13%
101573	BPS Wilson Middle School	280	-	(280)	-100%
101603	BPS Community Academy	1,303,238	1,065,743	(237,495)	-18%
101604	Community Transition School	440,685	-	(440,685)	-100%

BPS FY2011 Preliminary General Fund Budget by Department / School

3.11.2010

DeptID	Dept Title	FY10 Gen. Fund Budget (as of 3.11.2010)	FY11 Gen. Fund Budget (Preliminary)	Variance	% Change
101605	BPS Another Course To Colleg	1,874,960	1,904,004	29,044	2%
101607	BPS Boston Arts Academy	3,360,879	3,405,401	44,522	1%
101609	BPS Boston Comm Leadership Ac	3,622,768	3,756,968	134,200	4%
101612	BPS Boston Latin	10,742,361	11,117,111	374,750	3%
101615	BPS Latin Academy	8,052,972	7,998,046	(54,926)	-1%
101618	BPS O'Bryant School	6,754,359	6,655,377	(98,982)	-1%
101624	BPS Brighton High	7,808,045	8,157,901	349,856	4%
101627	BPS Burke High	5,722,854	5,759,038	36,184	1%
101630	BPS Charlestown High	6,708,617	7,066,941	358,324	5%
101632	Greater Egleston High	1,000,874	1,151,227	150,353	15%
101633	BPS Snowden International Hi	2,888,188	3,007,079	118,891	4%
101636	BPS Dorchester High	6,641	-	(6,641)	-100%
101637	Dorchester Academy	3,411,393	3,453,770	42,377	1%
101638	BPS Boston Evening Academy	2,830,566	2,800,049	(30,517)	-1%
101641	BPS East Boston High	9,049,358	9,016,275	(33,083)	0%
101644	BPS English High	8,000,107	8,161,486	161,379	2%
101646	BPS Fenway High	2,425,755	2,475,442	49,687	2%
101647	Lyon Pilot High 9-12	564,521	954,886	390,365	69%
101648	BPS Health Careers High	2,125,030	2,175,257	50,227	2%
101649	BPS Boston International HS	1,532,693	1,578,805	46,112	3%
101650	BPS Alternative Education HS	2,122,329	2,216,856	94,527	4%
101651	BPS Hyde Park High	108,464	108,306	(158)	0%
101653	HPEC: Engineering Academy	2,647,648	2,686,285	38,637	1%
101655	HPEC: Social Justice Academy	2,279,663	2,322,302	42,639	2%
101656	HPEC: Com Acd Science & Health	3,236,062	3,199,532	(36,530)	-1%
101657	BPS Madison Park High	2,453,113	2,342,938	(110,175)	-4%
101659	BPS MPH\Crafts Academy	2,865,085	2,976,030	110,945	4%
101660	BPS MPH\Health Academy	3,196,225	3,217,151	20,926	1%
101661	BPS MPH\Commerce Academy	3,142,581	3,390,813	248,232	8%
101662	BPS MPH\Freshman Academy	2,345,783	2,398,455	52,672	2%
101663	BPS Roland Hayes Div of Music	653,067	786,059	132,992	20%
101664	BPS New Mission Pilot	1,945,740	2,085,439	139,699	7%
101670	BPS South Boston HS - Odyssey	2,326,631	2,418,900	92,269	4%
101671	BPS South Boston HS - Excel	2,691,460	2,783,962	92,502	3%
101673	BPS S Boston HS-Monument	2,601,744	2,736,581	134,837	5%
101674	Tech Boston Academy	6,689,424	7,356,287	666,863	10%
101675	BPS West Roxbury High	74,479	80,055	5,576	7%
101676	WREC: Academy of Tech & Health	2,124,454	2,136,033	11,579	1%
101677	WREC: Media & Communications	2,765,377	2,820,551	55,174	2%
101679	WREC: Urban Science Academy	2,353,158	2,358,036	4,878	0%
101681	WREC: Brk Farm Business & Srvc	2,603,679	2,621,136	17,457	1%
101721	Cent Leadership Develop	-	-	-	
101722	BPS Boston Teachers Prep	22,108	-	(22,108)	-100%
101726	BPS Standard & Assessment	52,650	55,756	3,106	6%
101840	BPS Boston School Committee	429,219	410,586	(18,633)	-4%
101000	Salary savings to be adjusted	-	(9,138,665)	(9,138,665)	
Grand Total		817,882,404	821,382,402	3,499,998	0%