



**BOSTON PUBLIC SCHOOLS**  
**ACCOUNT DETAIL**  
**FY2015 - FY2016 GENERAL FUND**  
 Updated 3/25/2015

**SUMMARY BY ACCOUNT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Salary</b>	<b>8783.4</b>	<b>8551.4</b>	<b>-232.0</b>	<b>-2.6%</b>	<b>\$ 639,115,591</b>	<b>\$ 648,911,147</b>	<b>\$ 9,795,557</b>	<b>1.5%</b>
Teachers	4582.5	4537.3	-45.2	-1.0%	\$ 399,426,981	\$ 407,020,868	\$ 7,593,887	1.9%
Temporary Teachers	0.0	0.0	0.0		\$ 6,234,966	\$ 12,149,245	\$ 5,914,279	94.9%
Administrators	630.1	558.6	-71.5	-11.3%	\$ 63,821,115	\$ 59,792,409	\$ (4,028,706)	-6.3%
Support	572.9	560.7	-12.2	-2.1%	\$ 50,883,912	\$ 52,208,050	\$ 1,324,138	2.6%
Aides	1300.7	1261.1	-39.6	-3.0%	\$ 40,922,512	\$ 41,591,358	\$ 668,846	1.6%
Secretarial	274.1	261.4	-12.7	-4.6%	\$ 11,970,951	\$ 12,450,092	\$ 479,142	4.0%
Cust/Safe/Tech	926.1	885.5	-40.6	-4.4%	\$ 50,648,660	\$ 47,543,732	\$ (3,104,928)	-6.1%
Part-time	497.2	486.9	-10.3	-2.1%	\$ 21,245,383	\$ 22,224,593	\$ 979,210	4.6%
Salary savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Non-salary</b>	<b>0.0</b>	<b>141.0</b>	<b>141.0</b>		<b>\$ 335,813,006</b>	<b>\$ 364,588,853</b>	<b>\$ 28,775,847</b>	<b>8.6%</b>
Reserve	0.0	141.0	141.0		\$ 1,168,636	\$ 22,428,059	\$ 21,259,423	1819.2%
Instructional supplies	0.0	0.0	0.0		\$ 6,574,493	\$ 7,401,170	\$ 826,677	12.6%
Non-instructional Supplies	0.0	0.0	0.0		\$ 1,078,355	\$ 1,075,617	\$ (2,738)	-0.3%
Property services	0.0	0.0	0.0		\$ 38,643,309	\$ 38,183,828	\$ (459,481)	-1.2%
Equipment	0.0	0.0	0.0		\$ 4,831,353	\$ 4,742,801	\$ (88,552)	-1.8%
Transportation expenses	0.0	0.0	0.0		\$ 94,981,407	\$ 98,193,987	\$ 3,212,580	3.4%
Employee benefits	0.0	0.0	0.0		\$ 125,372,192	\$ 132,676,840	\$ 7,304,648	5.8%
Purchased services	0.0	0.0	0.0		\$ 61,042,890	\$ 57,771,630	\$ (3,271,260)	-5.4%
Miscellaneous	0.0	0.0	0.0		\$ 2,120,371	\$ 2,114,921	\$ (5,450)	-0.3%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>

**ACCOUNT DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Teachers</b>	<b>4582.5</b>	<b>4537.3</b>	<b>-45.1</b>	<b>-1.0%</b>	<b>\$ 399,426,981</b>	<b>\$ 407,020,868</b>	<b>\$ 7,593,887</b>	<b>1.9%</b>
BIL KDG TEACHER	73.9	64.7	-9.2	-12.4%	\$ 6,118,811	\$ 5,606,655	\$ (512,156)	-8.4%
BIL TEACHER	599.0	676.9	77.9	13.0%	\$ 50,014,342	\$ 58,814,619	\$ 8,800,278	17.6%
KDG TEACHER	191.5	182.0	-9.5	-5.0%	\$ 16,152,394	\$ 15,763,864	\$ (388,530)	-2.4%
LONG TERM LEAVE	0.0	0.0	0.0		\$ 6,180,000	\$ 6,365,400	\$ 185,400	3.0%
OCC TEACHER	46.6	44.6	-2.0	-4.3%	\$ 4,320,695	\$ 3,943,751	\$ (376,945)	-8.7%
PERMANENT EMPLOYEES	0.0	0.0	0.0		\$ 40,871	\$ -	\$ (40,871)	-100.0%

REG ED TEACHER	1916.5	1801.3	-115.3	-6.0%	\$ 166,858,150	\$ 159,370,611	\$ (7,487,539)	-4.5%
SPECIALIST TEACHER	361.4	380.0	18.6	5.1%	\$ 29,991,601	\$ 32,971,504	\$ 2,979,902	9.9%
SPED ITIN TEACHER	230.2	229.4	-0.8	-0.3%	\$ 21,179,962	\$ 22,676,942	\$ 1,496,980	7.1%
SPED RESOURCE TEACHER	240.0	243.3	3.3	1.4%	\$ 20,799,680	\$ 21,399,470	\$ 599,790	2.9%
SPED SUB SEP TEACHER	923.4	915.2	-8.2	-0.9%	\$ 77,770,475	\$ 80,108,052	\$ 2,337,577	3.0%
<b>Temporary Teachers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 6,234,966</b>	<b>\$ 12,149,245</b>	<b>\$ 5,914,279</b>	<b>94.9%</b>
SPED/CORE SUBS - PER DIEM	0.0	0.0	0.0		\$ 635,820	\$ 651,080	\$ 15,260	2.4%
SUB PER DIEM	0.0	0.0	0.0		\$ 5,599,146	\$ 11,498,165	\$ 5,899,019	105.4%
<b>Administrators</b>	<b>630.1</b>	<b>558.6</b>	<b>-71.5</b>	<b>-11.3%</b>	<b>\$ 63,821,115</b>	<b>\$ 59,792,409</b>	<b>\$ (4,028,706)</b>	<b>-6.3%</b>
CENTRAL ADMIN	37.8	31.8	-6.0	-15.9%	\$ 5,308,743	\$ 4,403,950	\$ (904,793)	-17.0%
ELEM SCH ADMIN	119.6	120.0	0.4	0.3%	\$ 13,337,402	\$ 13,752,441	\$ 415,039	3.1%
HIGH SCH ADMIN	97.3	96.4	-0.9	-0.9%	\$ 10,978,375	\$ 11,458,316	\$ 479,941	4.4%
MIDDLE SCH ADMIN	40.8	34.8	-6.0	-14.7%	\$ 4,407,681	\$ 3,600,804	\$ (806,878)	-18.3%
PROFESSIONAL SUPPORT	319.1	260.6	-58.5	-18.3%	\$ 27,985,490	\$ 24,789,243	\$ (3,196,247)	-11.4%
SPECIAL SCH ADMIN	15.5	15.0	-0.5	-3.2%	\$ 1,803,424	\$ 1,787,655	\$ (15,769)	-0.9%
<b>Support</b>	<b>572.9</b>	<b>560.7</b>	<b>-12.2</b>	<b>-2.1%</b>	<b>\$ 50,883,912</b>	<b>\$ 52,208,050</b>	<b>\$ 1,324,138</b>	<b>2.6%</b>
ATHLETIC INSTRUCTORS	8.6	7.0	-1.6	-18.6%	\$ 692,809	\$ 606,817	\$ (85,992)	-12.4%
GUIDANCE	95.5	93.5	-2.0	-2.1%	\$ 8,894,497	\$ 9,152,352	\$ 257,856	2.9%
INSTRUCTIONAL COACH	13.3	12.2	-1.2	-8.6%	\$ 916,534	\$ 1,140,166	\$ 223,632	24.4%
ITIN PUPIL SUPPORT	66.6	66.6	0.0	0.0%	\$ 5,921,937	\$ 6,569,890	\$ 647,953	10.9%
LIBRARIAN	25.8	23.4	-2.4	-9.3%	\$ 2,206,751	\$ 2,088,050	\$ (118,701)	-5.4%
NURSES	117.6	114.3	-3.3	-2.8%	\$ 10,488,753	\$ 10,466,637	\$ (22,116)	-0.2%
PROGRAM SUPPORT	245.6	243.8	-1.7	-0.7%	\$ 21,762,632	\$ 22,184,138	\$ 421,506	1.9%
<b>Aides</b>	<b>1300.7</b>	<b>1261.1</b>	<b>-39.6</b>	<b>-3.0%</b>	<b>\$ 40,922,512</b>	<b>\$ 41,591,358</b>	<b>\$ 668,846</b>	<b>1.6%</b>
BILINGUAL AIDE	120.0	103.3	-16.8	-14.0%	\$ 3,553,040	\$ 3,385,560	\$ (167,481)	-4.7%
INSTR AIDE	232.5	210.6	-22.0	-9.4%	\$ 7,687,470	\$ 7,393,695	\$ (293,775)	-3.8%
LIBRARY AIDE	25.9	24.8	-1.1	-4.2%	\$ 905,059	\$ 869,269	\$ (35,790)	-4.0%
SECURITY AIDE	8.0	12.0	4.0	50.0%	\$ 329,187	\$ 466,724	\$ 137,537	41.8%
SPED RESOURCE AIDE	10.0	6.0	-4.0	-40.0%	\$ 351,648	\$ 197,092	\$ (154,556)	-44.0%
SPED SUB SEP AIDE	904.3	904.5	0.2	0.0%	\$ 28,096,108	\$ 29,279,019	\$ 1,182,911	4.2%
<b>Secretarial</b>	<b>274.1</b>	<b>261.4</b>	<b>-12.7</b>	<b>-4.6%</b>	<b>\$ 11,970,951</b>	<b>\$ 12,450,092</b>	<b>\$ 479,142</b>	<b>4.0%</b>
ETL SECRETARIAL/CLER	73.0	71.8	-1.2	-1.6%	\$ 2,373,589	\$ 2,605,481	\$ 231,892	9.8%
GUIDANCE CLERICAL	4.8	4.0	-0.8	-16.7%	\$ 189,865	\$ 168,596	\$ (21,269)	-11.2%
SEC/CLER	196.3	185.6	-10.7	-5.4%	\$ 9,407,497	\$ 9,676,016	\$ 268,519	2.9%
<b>Cust/SAFE/Tech</b>	<b>926.1</b>	<b>885.5</b>	<b>-40.6</b>	<b>-4.4%</b>	<b>\$ 50,648,660</b>	<b>\$ 47,543,732</b>	<b>\$ (3,104,928)</b>	<b>-6.1%</b>
COMMUNITY FIELD COORD	162.6	163.7	1.1	0.7%	\$ 7,973,665	\$ 8,600,288	\$ 626,623	7.9%
CUSTODIAL	387.0	381.0	-6.0	-1.6%	\$ 19,076,066	\$ 16,559,656	\$ (2,516,410)	-13.2%
CUSTODIAL LONG TERM	0.0	0.0	0.0		\$ 415,786	\$ 371,964	\$ (43,822)	-10.5%
CUSTODIAL OT	0.0	0.0	0.0		\$ 1,172,105	\$ 1,207,369	\$ 35,264	3.0%
FOOD SERVICE WKR	0.3	0.3	0.0	0.0%	\$ 4,132	\$ -	\$ (4,132)	-100.0%
FT CAFETERIA WKR	1.0	1.0	0.0	0.0%	\$ 22,016	\$ -	\$ (22,016)	-100.0%
HEALTH PARAPROFESS	6.0	6.0	0.0	0.0%	\$ 279,843	\$ 288,540	\$ 8,697	3.1%
NON ACADEMIC OT	0.0	0.0	0.0		\$ 232,923	\$ 239,629	\$ 6,706	2.9%

SCHOOL POLICE OFFICER	75.0	74.0	-1.0	-1.3%	\$	3,543,892	\$	3,771,081	\$	227,189	6.4%
TECHNICAL SUPERVISOR	44.0	39.0	-5.0	-11.4%	\$	3,668,015	\$	3,439,497	\$	(228,518)	-6.2%
TECHNICAL SUPPORT	250.2	220.5	-29.7	-11.9%	\$	14,260,218	\$	13,065,709	\$	(1,194,509)	-8.4%
<b>Reserve</b>	<b>0.0</b>	<b>141.0</b>	<b>141.0</b>		<b>\$</b>	<b>1,168,636</b>	<b>\$</b>	<b>22,428,059</b>	<b>\$</b>	<b>21,259,423</b>	<b>1819.2%</b>
RESERVE OTHER	0.0	141.0	141.0		\$	1,168,636	\$	22,428,059	\$	21,259,423	1819.2%
<b>Instructional supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>6,574,493</b>	<b>\$</b>	<b>7,401,170</b>	<b>\$</b>	<b>826,677</b>	<b>12.6%</b>
A.V. & LIBRARY	0.0	0.0	0.0		\$	73,000	\$	73,000	\$	-	0.0%
INSTRUCTIONAL SUPPLIES-OTHER	0.0	0.0	0.0		\$	5,883,170	\$	6,651,413	\$	768,243	13.1%
INSTRUCTIONAL SUPPLIES-TEXTBOOKS	0.0	0.0	0.0		\$	533,813	\$	592,247	\$	58,434	10.9%
TESTING SUPPLIES	0.0	0.0	0.0		\$	84,510	\$	84,510	\$	-	0.0%
<b>Non-instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>1,078,355</b>	<b>\$</b>	<b>1,075,617</b>	<b>\$</b>	<b>(2,738)</b>	<b>-0.3%</b>
NON-INSTRUCT. SUPPLIES	0.0	0.0	0.0		\$	1,078,355	\$	1,075,617	\$	(2,738)	-0.3%
<b>Property services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>38,643,309</b>	<b>\$</b>	<b>38,183,828</b>	<b>\$</b>	<b>(459,481)</b>	<b>-1.2%</b>
LEASE	0.0	0.0	0.0		\$	910,430	\$	1,040,930	\$	130,500	14.3%
REP/MAINT.	0.0	0.0	0.0		\$	14,796,547	\$	14,836,547	\$	40,000	0.3%
SNOW REMOVAL	0.0	0.0	0.0		\$	407,500	\$	-	\$	(407,500)	-100.0%
TELEPHONE	0.0	0.0	0.0		\$	1,701,619	\$	1,417,651	\$	(283,968)	-16.7%
UTILITIES-ELECTRIC	0.0	0.0	0.0		\$	5,585,904	\$	5,706,500	\$	120,596	2.2%
UTILITIES-ELECTRIC BLDG SUPPLY	0.0	0.0	0.0		\$	4,475,188	\$	4,757,100	\$	281,912	6.3%
UTILITIES-GAS	0.0	0.0	0.0		\$	4,467,066	\$	4,270,200	\$	(196,866)	-4.4%
UTILITIES-HEATING OIL	0.0	0.0	0.0		\$	22,747	\$	20,000	\$	(2,747)	-12.1%
UTILITIES-NATURAL GAS SUPPLY	0.0	0.0	0.0		\$	4,528,681	\$	4,334,900	\$	(193,781)	-4.3%
WATER & SEWER	0.0	0.0	0.0		\$	1,747,627	\$	1,800,000	\$	52,373	3.0%
<b>Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>4,831,353</b>	<b>\$</b>	<b>4,742,801</b>	<b>\$</b>	<b>(88,552)</b>	<b>-1.8%</b>
CLASSROOM FURNITURE	0.0	0.0	0.0		\$	528,022	\$	522,528	\$	(5,494)	-1.0%
COMPUTERS EQUIPMENT, OTHER	0.0	0.0	0.0		\$	1,182,009	\$	1,146,034	\$	(35,975)	-3.0%
COMPUTERS, DESKTOP PC	0.0	0.0	0.0		\$	3,011,904	\$	2,936,200	\$	(75,704)	-2.5%
COMPUTERS, OTHER L/P DS		0.0	0.0				\$	3,200	\$	3,200	
INSTRUCTIONAL EQUIPMENT	0.0	0.0	0.0		\$	67,069	\$	93,315	\$	26,246	39.1%
PHOTOCOPY EQUIPMENT	0.0	0.0	0.0		\$	42,349	\$	41,524	\$	(825)	-1.9%
<b>Transportation expenses</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>94,981,407</b>	<b>\$</b>	<b>98,193,987</b>	<b>\$</b>	<b>3,212,580</b>	<b>3.4%</b>
ATHLETICS TRANSPORT	0.0	0.0	0.0		\$	1,328,755	\$	1,328,755	\$	-	0.0%
AUTO EQUIPMENT	0.0	0.0	0.0		\$	127,594	\$	127,594	\$	-	0.0%
COMMUNITY TRANSPORT	0.0	0.0	0.0		\$	1,150	\$	1,150	\$	-	0.0%
CONTROLLED CHOICE TRANSPORT	0.0	0.0	0.0		\$	38,326,592	\$	34,785,088	\$	(3,541,504)	-9.2%
EMPLOYEE LOCAL TRAVEL	0.0	0.0	0.0		\$	250	\$	-	\$	(250)	-100.0%
FIELD TRIP	0.0	0.0	0.0		\$	232,465	\$	211,862	\$	(20,603)	-8.9%
MILEAGE REIMBURSEMENT	0.0	0.0	0.0		\$	282,143	\$	280,258	\$	(1,885)	-0.7%
MOTOR VEHICLE DIESEL	0.0	0.0	0.0		\$	46,289	\$	46,794	\$	505	1.1%
MOTOR VEHICLE GAS	0.0	0.0	0.0		\$	177,438	\$	182,761	\$	5,323	3.0%
MOTOR VEHICLE L/P PRINCIPAL	0.0	0.0	0.0		\$	6,750,000	\$	7,057,495	\$	307,495	4.6%
OUT-CITY SPED	0.0	0.0	0.0		\$	11,730,632	\$	13,544,196	\$	1,813,564	15.5%
PRIVATE/PAROCHIAL	0.0	0.0	0.0		\$	1,904,971	\$	2,193,558	\$	288,587	15.1%

PUBLIC TRANSPORT	0.0	0.0	0.0		\$ 5,509,100	\$ 5,565,835	\$ 56,735	1.0%
REPAIR SERVICE-VEHICLES	0.0	0.0	0.0		\$ 6,500	\$ 6,500	\$ -	0.0%
TRAVEL OUT OF TOWN	0.0	0.0	0.0		\$ 230,480	\$ 230,777	\$ 297	0.1%
YOUTH SPED	0.0	0.0	0.0		\$ 28,327,048	\$ 32,631,364	\$ 4,304,316	15.2%
<b>Employee benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 125,372,192</b>	<b>\$ 132,676,840</b>	<b>\$ 7,304,648</b>	<b>5.8%</b>
BTU HEALTH & WELFARE	0.0	0.0	0.0		\$ 9,447,087	\$ 9,730,500	\$ 283,413	3.0%
HEALTH & LIFE	0.0	0.0	0.0		\$ 86,637,052	\$ 92,396,656	\$ 5,759,604	6.6%
INJURY & WORKMANS COMP	0.0	0.0	0.0		\$ 3,402,119	\$ 3,364,469	\$ (37,650)	-1.1%
INJURY PAYMENTS	0.0	0.0	0.0		\$ 761,790	\$ 874,903	\$ 113,113	14.8%
MEDICARE	0.0	0.0	0.0		\$ 7,809,746	\$ 7,837,597	\$ 27,851	0.4%
PENSION/SEVER/ANNUITY	0.0	0.0	0.0		\$ 14,690,517	\$ 14,266,229	\$ (424,288)	-2.9%
UNEMPLOYMENT	0.0	0.0	0.0		\$ 2,623,881	\$ 4,206,486	\$ 1,582,605	60.3%
<b>Purchased services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 61,042,890</b>	<b>\$ 57,771,630</b>	<b>\$ (3,271,260)</b>	<b>-5.4%</b>
ADVERTISING SERVICES	0.0	0.0	0.0		\$ 45,950	\$ 45,950	\$ -	0.0%
CONTRACTED EDUCATION	0.0	0.0	0.0		\$ 20,895,170	\$ 21,602,182	\$ 707,012	3.4%
CONTRACTED SERVICES	0.0	0.0	0.0		\$ 28,919,506	\$ 25,695,596	\$ (3,223,911)	-11.1%
DEPENDENT CONTRACTOR	0.0	0.0	0.0		\$ 1,159,796	\$ 1,184,141	\$ 24,345	2.1%
FOOD - CATERING	0.0	0.0	0.0		\$ 245,534	\$ 73,024	\$ (172,510)	-70.3%
INSURANCE	0.0	0.0	0.0		\$ 2,152,153	\$ 2,309,715	\$ 157,562	7.3%
MECIAL DENTAL - MEDICINE	0.0	0.0	0.0		\$ 28,580	\$ 28,580	\$ -	0.0%
MEDICAL SERVICES	0.0	0.0	0.0		\$ 27,943	\$ 27,943	\$ -	0.0%
PRINTING & BINDING SVCS	0.0	0.0	0.0		\$ 2,048,258	\$ 2,046,758	\$ (1,500)	-0.1%
PRINTING/ADVERTISING	0.0	0.0	0.0		\$ 50,000	\$ 50,000	\$ -	0.0%
THERAPIES	0.0	0.0	0.0		\$ 5,470,000	\$ 4,707,742	\$ (762,259)	-13.9%
<b>Miscellaneous</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,120,371</b>	<b>\$ 2,114,921</b>	<b>\$ (5,450)</b>	<b>-0.3%</b>
CURRENT WATER COOLERS	0.0	0.0	0.0		\$ 289,430	\$ 289,430	\$ -	0.0%
EXECUTION OF COURTS	0.0	0.0	0.0		\$ 449,452	\$ 449,452	\$ -	0.0%
MISCELLANEOUS	0.0	0.0	0.0		\$ 499,018	\$ 499,018	\$ -	0.0%
POSTAGE	0.0	0.0	0.0		\$ 382,471	\$ 377,021	\$ (5,450)	-1.4%
SETTLEMENTS/GRIEVANCES	0.0	0.0	0.0		\$ 500,000	\$ 500,000	\$ -	0.0%
<b>Part-time</b>	<b>497.2</b>	<b>486.9</b>	<b>-10.3</b>	<b>-2.1%</b>	<b>\$ 21,245,383</b>	<b>\$ 22,224,593</b>	<b>\$ 979,210</b>	<b>4.6%</b>
BUS MONITOR	303.7	301.9	-1.8	-0.6%	\$ 7,924,569	\$ 7,873,463	\$ (51,106)	-0.6%
COACH	0.0	0.0	0.0		\$ 1,803,769	\$ 1,857,882	\$ 54,113	3.0%
LUNCH MONITOR	184.5	176.0	-8.6	-4.6%	\$ 3,050,454	\$ 2,979,882	\$ (70,572)	-2.3%
NON-ACAD PART-TIME	9.0	9.0	0.0	0.0%	\$ 341,510	\$ 286,756	\$ (54,754)	-16.0%
PROFESSIONAL/OT + STIPEND	0.0	0.0	0.0		\$ 8,103,264	\$ 9,204,793	\$ 1,101,530	13.6%
SEC/CLER PART-TIME	0.0	0.0	0.0		\$ 21,817	\$ 21,817	\$ -	0.0%
<b>Salary savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>
SALARY SAVINGS	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>



**BOSTON PUBLIC SCHOOLS**  
**ACCOUNT DETAIL**  
**FY2015 - FY2016 EXTERNAL FUNDS**  
 Updated 3/25/2015

**SUMMARY BY ACCOUNT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Salary</b>	<b>626.2</b>	<b>573.1</b>	<b>-53.1</b>	<b>-8.5%</b>	<b>\$ 49,763,444</b>	<b>\$ 42,015,564</b>	<b>\$ (7,747,880)</b>	<b>-15.6%</b>
Teachers	57.6	35.5	-22.2	-38.4%	\$ 6,813,856	\$ 3,993,100	\$ (2,820,756)	-41.4%
Temporary Teachers	0.0	0.0	0.0		\$ 2,603,214	\$ 2,681,034	\$ 77,820	3.0%
Administrators	133.8	107.3	-26.5	-19.8%	\$ 11,876,658	\$ 11,377,225	\$ (499,433)	-4.2%
Support	45.8	41.6	-4.2	-9.1%	\$ 4,066,160	\$ 3,977,317	\$ (88,842)	-2.2%
Aides	27.8	53.6	25.8	92.8%	\$ 2,477,204	\$ 2,377,274	\$ (99,930)	-4.0%
Secretarial	24.3	20.0	-4.3	-17.7%	\$ 1,035,260	\$ 1,181,932	\$ 146,672	14.2%
Cust/Safe/Tech	333.4	311.6	-21.8	-6.5%	\$ 9,261,454	\$ 8,885,175	\$ (376,279)	-4.1%
Part-time	3.5	3.5	0.0	0.0%	\$ 11,629,640	\$ 7,542,508	\$ (4,087,132)	-35.1%
<b>Non-salary</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 85,057,299</b>	<b>\$ 77,610,923</b>	<b>\$ (7,446,376)</b>	<b>-8.8%</b>
Reserve	0.0	0.0	0.0		\$ 8,491,586	\$ 764,485	\$ (7,727,101)	-91.0%
Instructional supplies	0.0	0.0	0.0		\$ 5,709,096	\$ 6,265,540	\$ 556,443	9.7%
Non-instructional Supplies	0.0	0.0	0.0		\$ 1,197,967	\$ 1,068,284	\$ (129,682)	-10.8%
Property services	0.0	0.0	0.0		\$ 1,860,446	\$ 1,837,155	\$ (23,291)	-1.3%
Equipment	0.0	0.0	0.0		\$ 1,414,241	\$ 1,286,130	\$ (128,110)	-9.1%
Transportation expenses	0.0	0.0	0.0		\$ 354,675	\$ 226,231	\$ (128,445)	-36.2%
Employee benefits	0.0	0.0	0.0		\$ 12,992,446	\$ 12,259,987	\$ (732,459)	-5.6%
Purchased services	0.0	0.0	0.0		\$ 50,474,418	\$ 51,543,278	\$ 1,068,861	2.1%
Miscellaneous	0.0	0.0	0.0		\$ 62,215	\$ 54,360	\$ (7,855)	-12.6%
Indirect	0.0	0.0	0.0		\$ 2,500,209	\$ 2,305,472	\$ (194,737)	-7.8%
<b>Grand Total</b>	<b>626.2</b>	<b>573.1</b>	<b>-53.1</b>	<b>-8.5%</b>	<b>\$ 134,820,743</b>	<b>\$ 119,626,487</b>	<b>\$ (15,194,256)</b>	<b>-11.3%</b>

**ACCOUNT DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Teachers</b>	<b>57.6</b>	<b>35.5</b>	<b>-22.2</b>	<b>-38.4%</b>	<b>\$ 6,813,856</b>	<b>\$ 3,993,100</b>	<b>\$ (2,820,756)</b>	<b>-41.4%</b>
BIL KDG TEACHER	1.1	0.3	-0.8	-72.7%	\$ 94,772	\$ 29,785	\$ (64,987)	-68.6%
BIL TEACHER	37.8	16.3	-21.6	-57.0%	\$ 3,240,374	\$ 1,409,009	\$ (1,831,366)	-56.5%
KDG TEACHER	0.0	0.0	0.0		\$ 194,981	\$ -	\$ (194,981)	-100.0%
OCC TEACHER	2.0	0.0	-2.0	-100.0%	\$ 184,000	\$ -	\$ (184,000)	-100.0%
REG ED TEACHER	7.8	9.9	2.1	26.9%	\$ 1,525,566	\$ 915,215	\$ (610,351)	-40.0%
SPECIALIST TEACHER	4.9	4.5	-0.4	-8.2%	\$ 402,498	\$ 394,578	\$ (7,920)	-2.0%

SPED ITIN TEACHER	1.0	2.0	1.0	100.0%	\$ 86,022	\$ 198,252	\$ 112,230	130.5%
SPED RESOURCE TEACHER	0.5	0.0	-0.5	-100.0%	\$ 46,351	\$ -	\$ (46,351)	-100.0%
SPED SUB SEP TEACHER	2.5	2.5	0.0	0.0%	\$ 1,039,292	\$ 1,046,261	\$ 6,969	0.7%
<b>Temporary Teachers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,603,214</b>	<b>\$ 2,681,034</b>	<b>\$ 77,820</b>	<b>3.0%</b>
SPED/CORE SUBS - PER DIEM		0.0	0.0			\$ 10,200	\$ 10,200	
SUB PER DIEM	0.0	0.0	0.0		\$ 2,603,214	\$ 2,670,834	\$ 67,620	2.6%
<b>Administrators</b>	<b>133.8</b>	<b>107.3</b>	<b>-26.5</b>	<b>-19.8%</b>	<b>\$ 11,876,658</b>	<b>\$ 11,377,225</b>	<b>\$ (499,433)</b>	<b>-4.2%</b>
CENTRAL ADMIN	1.0	2.0	1.0	100.0%	\$ 143,921	\$ 282,410	\$ 138,489	96.2%
ELEM SCH ADMIN	0.0	0.0	0.0		\$ 2,294	\$ 2,294	\$ -	0.0%
HIGH SCH ADMIN	9.0	5.0	-4.0	-44.4%	\$ 994,819	\$ 459,830	\$ (534,989)	-53.8%
MIDDLE SCH ADMIN	1.0	0.0	-1.0	-100.0%	\$ 114,423	\$ -	\$ (114,423)	-100.0%
PROFESSIONAL SUPPORT	116.3	94.3	-22.0	-18.9%	\$ 9,883,471	\$ 9,917,629	\$ 34,158	0.3%
SPECIAL SCH ADMIN	6.5	6.0	-0.5	-7.7%	\$ 737,730	\$ 715,062	\$ (22,668)	-3.1%
<b>Support</b>	<b>45.8</b>	<b>41.6</b>	<b>-4.2</b>	<b>-9.1%</b>	<b>\$ 4,066,160</b>	<b>\$ 3,977,317</b>	<b>\$ (88,842)</b>	<b>-2.2%</b>
GUIDANCE	2.2	2.7	0.5	22.7%	\$ 200,512	\$ 269,060	\$ 68,549	34.2%
INSTRUCTIONAL COACH	0.4	1.0	0.6	155.0%	\$ 120,907	\$ 97,077	\$ (23,830)	-19.7%
ITIN PUPIL SUPPORT	10.4	10.4	0.0	0.0%	\$ 741,721	\$ 1,029,767	\$ 288,046	38.8%
LIBRARIAN		0.5	0.5			\$ 46,557	\$ 46,557	
NURSES	3.0	3.0	0.0	0.0%	\$ 282,577	\$ 278,913	\$ (3,664)	-1.3%
PROGRAM SUPPORT	29.8	24.0	-5.8	-19.5%	\$ 2,720,443	\$ 2,255,943	\$ (464,500)	-17.1%
<b>Aides</b>	<b>27.8</b>	<b>53.6</b>	<b>25.8</b>	<b>92.8%</b>	<b>\$ 2,477,204</b>	<b>\$ 2,377,274</b>	<b>\$ (99,930)</b>	<b>-4.0%</b>
BILINGUAL AIDE	6.0	12.0	6.0	100.0%	\$ 182,043	\$ 384,739	\$ 202,696	111.3%
INSTR AIDE	1.0	21.0	20.0	2000.0%	\$ 1,574,552	\$ 1,221,787	\$ (352,765)	-22.4%
LIBRARY AIDE	1.1	1.1	0.0	0.0%	\$ 38,595	\$ 39,416	\$ 822	2.1%
SECURITY AIDE	0.7	1.0	0.3	42.9%	\$ 26,338	\$ 40,163	\$ 13,825	52.5%
SPED SUB SEP AIDE	19.0	18.5	-0.5	-2.6%	\$ 655,676	\$ 691,169	\$ 35,493	5.4%
<b>Secretarial</b>	<b>24.3</b>	<b>20.0</b>	<b>-4.3</b>	<b>-17.7%</b>	<b>\$ 1,035,260</b>	<b>\$ 1,181,932</b>	<b>\$ 146,672</b>	<b>14.2%</b>
SEC/CLER	24.3	20.0	-4.3	-17.7%	\$ 1,035,260	\$ 1,181,932	\$ 146,672	14.2%
<b>Cust/Safe/Tech</b>	<b>333.4</b>	<b>311.6</b>	<b>-21.8</b>	<b>-6.5%</b>	<b>\$ 9,261,454</b>	<b>\$ 8,885,175</b>	<b>\$ (376,279)</b>	<b>-4.1%</b>
COMMUNITY FIELD COORD	5.0	5.2	0.2	4.0%	\$ 330,488	\$ 309,797	\$ (20,691)	-6.3%
CUSTODIAL OT	0.0	0.0	0.0		\$ 8,498	\$ 6,229	\$ (2,269)	-26.7%
FOOD SERVICE WKR	189.0	192.5	3.5	1.9%	\$ 3,655,508	\$ 3,655,508	\$ (0)	0.0%
FT CAFETERIA WKR	79.0	67.5	-11.5	-14.6%	\$ 1,633,493	\$ 1,633,493	\$ 0	0.0%
TECHNICAL SUPERVISOR	6.0	4.0	-2.0	-33.3%	\$ 514,091	\$ 514,091	\$ -	0.0%
TECHNICAL SUPPORT	54.4	42.4	-12.0	-22.1%	\$ 3,119,376	\$ 2,766,057	\$ (353,318)	-11.3%
<b>Reserve</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 8,491,586</b>	<b>\$ 764,485</b>	<b>\$ (7,727,101)</b>	<b>-91.0%</b>
RESERVE OTHER	0.0	0.0	0.0		\$ 8,491,586	\$ 764,485	\$ (7,727,101)	-91.0%
<b>Instructional supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 5,709,096</b>	<b>\$ 6,265,540</b>	<b>\$ 556,443</b>	<b>9.7%</b>
CURRENT SUBSCRIPTIONS	0.0	0.0	0.0		\$ 1,578	\$ 700	\$ (878)	-55.6%
INSTRUCTIONAL SUPPLIES-OTHER	0.0	0.0	0.0		\$ 5,356,757	\$ 5,990,140	\$ 633,383	11.8%
INSTRUCTIONAL SUPPLIES-TEXTBOOKS	0.0	0.0	0.0		\$ 268,167	\$ 192,105	\$ (76,061)	-28.4%
TESTING SUPPLIES	0.0	0.0	0.0		\$ 82,595	\$ 82,595	\$ -	0.0%
<b>Non-instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 1,197,967</b>	<b>\$ 1,068,284</b>	<b>\$ (129,682)</b>	<b>-10.8%</b>

NON-INSTRUCT. SUPPLIES	0.0	0.0	0.0			\$ 1,197,967	\$ 1,068,284	\$ (129,682)	-10.8%
<b>Property services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 1,860,446</b>	<b>\$ 1,837,155</b>	<b>\$ (23,291)</b>	<b>-1.3%</b>
LEASE	0.0	0.0	0.0			\$ 6,235	\$ 5,985	\$ (250)	-4.0%
REP/MAINT.	0.0	0.0	0.0			\$ 1,481,720	\$ 1,481,720	\$ -	0.0%
TELEPHONE	0.0	0.0	0.0			\$ 63,491	\$ 40,450	\$ (23,041)	-36.3%
UTILITIES-GAS	0.0	0.0	0.0			\$ 309,000	\$ 309,000	\$ -	0.0%
<b>Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 1,414,241</b>	<b>\$ 1,286,130</b>	<b>\$ (128,110)</b>	<b>-9.1%</b>
COMPUTERS EQUIPMENT, OTHER	0.0	0.0	0.0			\$ 144,846	\$ 98,888	\$ (45,958)	-31.7%
COMPUTERS, DESKTOP PC	0.0	0.0	0.0			\$ 612,245	\$ 506,242	\$ (106,003)	-17.3%
EQUIPMENT NON-INSTRUCTIONAL		0.0	0.0				\$ 27,500	\$ 27,500	
INSTRUCTIONAL EQUIPMENT	0.0	0.0	0.0			\$ 103,450	\$ 99,800	\$ (3,650)	-3.5%
PHOTOCOPY EQUIPMENT	0.0	0.0	0.0			\$ 553,700	\$ 553,700	\$ -	0.0%
<b>Transportation expenses</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 354,675</b>	<b>\$ 226,231</b>	<b>\$ (128,445)</b>	<b>-36.2%</b>
COMMUNITY TRANSPORT		0.0	0.0				\$ 1,270	\$ 1,270	
EMPLOYEE LOCAL TRAVEL	0.0	0.0	0.0			\$ 1,151	\$ -	\$ (1,151)	-100.0%
FIELD TRIP	0.0	0.0	0.0			\$ 188,610	\$ 90,822	\$ (97,788)	-51.8%
MILEAGE REIMBURSEMENT	0.0	0.0	0.0			\$ 31,601	\$ 28,914	\$ (2,687)	-8.5%
PUBLIC TRANSPORT	0.0	0.0	0.0			\$ 6,643	\$ 1,000	\$ (5,643)	-84.9%
TRAVEL OUT OF TOWN	0.0	0.0	0.0			\$ 126,671	\$ 104,225	\$ (22,446)	-17.7%
<b>Employee benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 12,992,446</b>	<b>\$ 12,259,987</b>	<b>\$ (732,459)</b>	<b>-5.6%</b>
BTU HEALTH & WELFARE	0.0	0.0	0.0			\$ 407,523	\$ 332,581	\$ (74,942)	-18.4%
HEALTH & LIFE	0.0	0.0	0.0			\$ 7,331,694	\$ 7,143,740	\$ (187,954)	-2.6%
INJURY & WORKMANS COMP	0.0	0.0	0.0			\$ 229,600	\$ 230,135	\$ 535	0.2%
MEDICARE	0.0	0.0	0.0			\$ 633,487	\$ 564,512	\$ (68,975)	-10.9%
PENSION/SEVER/ANNUITY	0.0	0.0	0.0			\$ 4,199,613	\$ 3,799,140	\$ (400,473)	-9.5%
UNEMPLOYMENT	0.0	0.0	0.0			\$ 190,529	\$ 189,878	\$ (651)	-0.3%
<b>Purchased services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 50,474,418</b>	<b>\$ 51,543,278</b>	<b>\$ 1,068,861</b>	<b>2.1%</b>
ADVERTISING SERVICES	0.0	0.0	0.0			\$ 5,000	\$ 5,000	\$ -	0.0%
CONTRACTED EDUCATION	0.0	0.0	0.0			\$ 15,111,221	\$ 15,112,601	\$ 1,380	0.0%
CONTRACTED SERVICES	0.0	0.0	0.0			\$ 12,092,893	\$ 12,336,000	\$ 243,107	2.0%
DEPENDENT CONTRACTOR	0.0	0.0	0.0			\$ 485,744	\$ 464,408	\$ (21,336)	-4.4%
FOOD - CATERING	0.0	0.0	0.0			\$ 23,669	\$ 15,000	\$ (8,669)	-36.6%
FOOD PURCHASES/FOOD SERVICE-097	0.0	0.0	0.0			\$ 22,680,846	\$ 22,498,364	\$ (182,482)	-0.8%
PRINTING & BINDING SVCS	0.0	0.0	0.0			\$ 75,044	\$ 51,647	\$ (23,397)	-31.2%
THERAPIES		0.0	0.0				\$ 1,060,258	\$ 1,060,258	
<b>Miscellaneous</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 62,215</b>	<b>\$ 54,360</b>	<b>\$ (7,855)</b>	<b>-12.6%</b>
MISCELLANEOUS	0.0	0.0	0.0			\$ 34,500	\$ 34,720	\$ 220	0.6%
POSTAGE	0.0	0.0	0.0			\$ 27,715	\$ 19,640	\$ (8,075)	-29.1%
<b>Part-time</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0%</b>		<b>\$ 11,629,640</b>	<b>\$ 7,542,508</b>	<b>\$ (4,087,132)</b>	<b>-35.1%</b>
LUNCH MONITOR		1.0	1.0				\$ 16,794	\$ 16,794	
NON-ACAD PART-TIME	1.0	0.0	-1.0	-100.0%		\$ 23,226	\$ 2,715	\$ (20,511)	-88.3%
PROFESSIONAL/OT + STIPEND	0.0	0.0	0.0			\$ 11,288,581	\$ 7,205,166	\$ (4,083,415)	-36.2%
SEC/CLER PART-TIME	2.5	2.5	0.0	0.0%		\$ 317,833	\$ 317,833	\$ -	0.0%

<b>Indirect</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 2,500,209</b>	<b>\$ 2,305,472</b>	<b>\$ (194,737)</b>	<b>-7.8%</b>
INDIRECT COSTS	0.0	0.0	0.0			\$ 2,500,209	\$ 2,305,472	\$ (194,737)	-7.8%
<b>Grand Total</b>	<b>626.2</b>	<b>573.1</b>	<b>-53.1</b>	<b>-8.5%</b>		<b>\$ 134,820,743</b>	<b>\$ 119,626,487</b>	<b>\$ (15,194,256)</b>	<b>-11.3%</b>





**BOSTON PUBLIC SCHOOLS**  
**ACCOUNT DETAIL**  
**FY2015 - FY2016 ALL FUNDS**  
 Updated 3/25/2015

**SUMMARY BY ACCOUNT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Salary</b>	<b>9409.7</b>	<b>9124.5</b>	<b>-285.1</b>	<b>-3.0%</b>	<b>\$ 688,879,035</b>	<b>\$ 690,926,711</b>	<b>\$ 2,047,676</b>	<b>0.3%</b>
Teachers	4640.1	4572.8	-67.3	-1.5%	\$ 406,240,837	\$ 411,013,967	\$ 4,773,131	1.2%
Temporary Teachers	0.0	0.0	0.0		\$ 8,838,180	\$ 14,830,279	\$ 5,992,099	67.8%
Administrators	763.9	665.9	-98.0	-12.8%	\$ 75,697,773	\$ 71,169,634	\$ (4,528,139)	-6.0%
Support	618.7	602.3	-16.4	-2.6%	\$ 54,950,072	\$ 56,185,367	\$ 1,235,295	2.2%
Aides	1328.5	1314.7	-13.8	-1.0%	\$ 43,399,716	\$ 43,968,631	\$ 568,916	1.3%
Secretarial	298.4	281.4	-17.0	-5.7%	\$ 13,006,211	\$ 13,632,024	\$ 625,813	4.8%
Cust/Safe/Tech	1259.5	1197.1	-62.4	-5.0%	\$ 59,910,114	\$ 56,428,907	\$ (3,481,206)	-5.8%
Part-time	500.7	490.4	-10.3	-2.1%	\$ 32,875,022	\$ 29,767,101	\$ (3,107,922)	-9.5%
Salary savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Non-salary</b>	<b>0.0</b>	<b>141.0</b>	<b>141.0</b>		<b>\$ 420,870,305</b>	<b>\$ 442,199,775</b>	<b>\$ 21,329,471</b>	<b>5.1%</b>
Reserve	0.0	141.0	141.0		\$ 9,660,222	\$ 23,192,544	\$ 13,532,322	140.1%
Instructional supplies	0.0	0.0	0.0		\$ 12,283,590	\$ 13,666,710	\$ 1,383,120	11.3%
Non-instructional Supplies	0.0	0.0	0.0		\$ 2,276,322	\$ 2,143,902	\$ (132,420)	-5.8%
Property services	0.0	0.0	0.0		\$ 40,503,755	\$ 40,020,983	\$ (482,772)	-1.2%
Equipment	0.0	0.0	0.0		\$ 6,245,594	\$ 6,028,931	\$ (216,663)	-3.5%
Transportation expenses	0.0	0.0	0.0		\$ 95,336,082	\$ 98,420,218	\$ 3,084,136	3.2%
Employee benefits	0.0	0.0	0.0		\$ 138,364,638	\$ 144,936,827	\$ 6,572,189	4.7%
Purchased services	0.0	0.0	0.0		\$ 111,517,308	\$ 109,314,909	\$ (2,202,399)	-2.0%
Miscellaneous	0.0	0.0	0.0		\$ 2,182,586	\$ 2,169,281	\$ (13,305)	-0.6%
Indirect	0.0	0.0	0.0		\$ 2,500,209	\$ 2,305,472	\$ (194,737)	-7.8%
<b>Grand Total</b>	<b>9409.7</b>	<b>9265.5</b>	<b>-144.1</b>	<b>-1.5%</b>	<b>\$ 1,109,749,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,377,147</b>	<b>2.1%</b>

**ACCOUNT DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Teachers</b>	<b>4640.1</b>	<b>4572.8</b>	<b>-67.3</b>	<b>-1.5%</b>	<b>\$ 406,240,837</b>	<b>\$ 411,013,967</b>	<b>\$ 4,773,131</b>	<b>1.2%</b>
BIL KDG TEACHER	75.0	65.0	-10.0	-13.3%	\$ 6,213,582	\$ 5,636,440	\$ (577,143)	-9.3%
BIL TEACHER	636.9	693.2	56.3	8.8%	\$ 53,254,716	\$ 60,223,628	\$ 6,968,912	13.1%
KDG TEACHER	191.5	182.0	-9.5	-5.0%	\$ 16,347,375	\$ 15,763,864	\$ (583,511)	-3.6%
LONG TERM LEAVE	0.0	0.0	0.0		\$ 6,180,000	\$ 6,365,400	\$ 185,400	3.0%
OCC TEACHER	48.6	44.6	-4.0	-8.2%	\$ 4,504,695	\$ 3,943,751	\$ (560,945)	-12.5%

PERMANENT EMPLOYEES	0.0	0.0	0.0		\$	40,871	\$	-	\$	(40,871)	-100.0%
REG ED TEACHER	1924.3	1811.2	-113.2	-5.9%	\$	168,383,715	\$	160,285,826	\$	(8,097,890)	-4.8%
SPECIALIST TEACHER	366.3	384.5	18.2	5.0%	\$	30,394,100	\$	33,366,082	\$	2,971,982	9.8%
SPED ITIN TEACHER	231.2	231.4	0.2	0.1%	\$	21,265,984	\$	22,875,194	\$	1,609,210	7.6%
SPED RESOURCE TEACHER	240.5	243.3	2.8	1.2%	\$	20,846,031	\$	21,399,470	\$	553,439	2.7%
SPED SUB SEP TEACHER	925.9	917.7	-8.2	-0.9%	\$	78,809,767	\$	81,154,313	\$	2,344,547	3.0%
<b>Temporary Teachers</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>8,838,180</b>	<b>\$</b>	<b>14,830,279</b>	<b>\$</b>	<b>5,992,099</b>	<b>67.8%</b>
SPED/CORE SUBS - PER DIEM	0.0	0.0	0.0		\$	635,820	\$	661,280	\$	25,460	4.0%
SUB PER DIEM	0.0	0.0	0.0		\$	8,202,360	\$	14,168,999	\$	5,966,639	72.7%
<b>Administrators</b>	<b>763.9</b>	<b>665.9</b>	<b>-98.0</b>	<b>-12.8%</b>	<b>\$</b>	<b>75,697,773</b>	<b>\$</b>	<b>71,169,634</b>	<b>\$</b>	<b>(4,528,139)</b>	<b>-6.0%</b>
CENTRAL ADMIN	38.8	33.8	-5.0	-12.9%	\$	5,452,664	\$	4,686,360	\$	(766,304)	-14.1%
ELEM SCH ADMIN	119.6	120.0	0.4	0.3%	\$	13,339,696	\$	13,754,735	\$	415,039	3.1%
HIGH SCH ADMIN	106.3	101.4	-4.9	-4.6%	\$	11,973,194	\$	11,918,146	\$	(55,048)	-0.5%
MIDDLE SCH ADMIN	41.8	34.8	-7.0	-16.7%	\$	4,522,104	\$	3,600,804	\$	(921,301)	-20.4%
PROFESSIONAL SUPPORT	435.4	354.9	-80.5	-18.5%	\$	37,868,961	\$	34,706,872	\$	(3,162,088)	-8.4%
SPECIAL SCH ADMIN	22.0	21.0	-1.0	-4.5%	\$	2,541,154	\$	2,502,717	\$	(38,437)	-1.5%
<b>Support</b>	<b>618.7</b>	<b>602.3</b>	<b>-16.4</b>	<b>-2.6%</b>	<b>\$</b>	<b>54,950,072</b>	<b>\$</b>	<b>56,185,367</b>	<b>\$</b>	<b>1,235,295</b>	<b>2.2%</b>
ATHLETIC INSTRUCTORS	8.6	7.0	-1.6	-18.6%	\$	692,809	\$	606,817	\$	(85,992)	-12.4%
GUIDANCE	97.7	96.2	-1.5	-1.5%	\$	9,095,008	\$	9,421,413	\$	326,404	3.6%
INSTRUCTIONAL COACH	13.7	13.2	-0.5	-3.9%	\$	1,037,441	\$	1,237,244	\$	199,802	19.3%
ITIN PUPIL SUPPORT	77.0	77.0	0.0	0.0%	\$	6,663,658	\$	7,599,657	\$	935,999	14.0%
LIBRARIAN	25.8	23.9	-1.9	-7.4%	\$	2,206,751	\$	2,134,606	\$	(72,144)	-3.3%
NURSES	120.6	117.3	-3.3	-2.7%	\$	10,771,330	\$	10,745,550	\$	(25,780)	-0.2%
PROGRAM SUPPORT	275.4	267.8	-7.5	-2.7%	\$	24,483,075	\$	24,440,081	\$	(42,994)	-0.2%
<b>Aides</b>	<b>1328.5</b>	<b>1314.7</b>	<b>-13.8</b>	<b>-1.0%</b>	<b>\$</b>	<b>43,399,716</b>	<b>\$</b>	<b>43,968,631</b>	<b>\$</b>	<b>568,916</b>	<b>1.3%</b>
BILINGUAL AIDE	126.0	115.3	-10.8	-8.5%	\$	3,735,083	\$	3,770,298	\$	35,215	0.9%
INSTR AIDE	233.5	231.6	-2.0	-0.8%	\$	9,262,022	\$	8,615,482	\$	(646,540)	-7.0%
LIBRARY AIDE	27.0	25.9	-1.1	-4.1%	\$	943,654	\$	908,685	\$	(34,968)	-3.7%
SECURITY AIDE	8.7	13.0	4.3	49.4%	\$	355,525	\$	506,887	\$	151,362	42.6%
SPED RESOURCE AIDE	10.0	6.0	-4.0	-40.0%	\$	351,648	\$	197,092	\$	(154,556)	-44.0%
SPED SUB SEP AIDE	923.3	923.0	-0.3	0.0%	\$	28,751,784	\$	29,970,188	\$	1,218,403	4.2%
<b>Secretarial</b>	<b>298.4</b>	<b>281.4</b>	<b>-17.0</b>	<b>-5.7%</b>	<b>\$</b>	<b>13,006,211</b>	<b>\$</b>	<b>13,632,024</b>	<b>\$</b>	<b>625,813</b>	<b>4.8%</b>
ETL SECRETARIAL/CLER	73.0	71.8	-1.2	-1.6%	\$	2,373,589	\$	2,605,481	\$	231,892	9.8%
GUIDANCE CLERICAL	4.8	4.0	-0.8	-16.7%	\$	189,865	\$	168,596	\$	(21,269)	-11.2%
SEC/CLER	220.6	205.6	-15.0	-6.8%	\$	10,442,757	\$	10,857,947	\$	415,190	4.0%
<b>Cust/Safe/Tech</b>	<b>1259.5</b>	<b>1197.1</b>	<b>-62.4</b>	<b>-5.0%</b>	<b>\$</b>	<b>59,910,114</b>	<b>\$</b>	<b>56,428,907</b>	<b>\$</b>	<b>(3,481,206)</b>	<b>-5.8%</b>
COMMUNITY FIELD COORD	167.6	168.9	1.3	0.8%	\$	8,304,153	\$	8,910,084	\$	605,931	7.3%
CUSTODIAL	387.0	381.0	-6.0	-1.6%	\$	19,076,066	\$	16,559,656	\$	(2,516,410)	-13.2%
CUSTODIAL LONG TERM	0.0	0.0	0.0		\$	415,786	\$	371,964	\$	(43,822)	-10.5%
CUSTODIAL OT	0.0	0.0	0.0		\$	1,180,603	\$	1,213,598	\$	32,995	2.8%
FOOD SERVICE WKR	189.3	192.8	3.5	1.8%	\$	3,659,640	\$	3,655,508	\$	(4,132)	-0.1%
FT CAFETERIA WKR	80.0	68.5	-11.5	-14.4%	\$	1,655,509	\$	1,633,493	\$	(22,016)	-1.3%
HEALTH PARAPROFESS	6.0	6.0	0.0	0.0%	\$	279,843	\$	288,540	\$	8,697	3.1%

NON ACADEMIC OT	0.0	0.0	0.0		\$ 232,923	\$ 239,629	\$ 6,706	2.9%
SCHOOL POLICE OFFICER	75.0	74.0	-1.0	-1.3%	\$ 3,543,892	\$ 3,771,081	\$ 227,189	6.4%
TECHNICAL SUPERVISOR	50.0	43.0	-7.0	-14.0%	\$ 4,182,106	\$ 3,953,588	\$ (228,518)	-5.5%
TECHNICAL SUPPORT	304.6	262.9	-41.7	-13.7%	\$ 17,379,594	\$ 15,831,767	\$ (1,547,827)	-8.9%
<b>Part-time</b>	<b>500.7</b>	<b>490.4</b>	<b>-10.3</b>	<b>-2.1%</b>	<b>\$ 32,875,022</b>	<b>\$ 29,767,101</b>	<b>\$ (3,107,922)</b>	<b>-9.5%</b>
BUS MONITOR	303.7	301.9	-1.8	-0.6%	\$ 7,924,569	\$ 7,873,463	\$ (51,106)	-0.6%
COACH	0.0	0.0	0.0		\$ 1,803,769	\$ 1,857,882	\$ 54,113	3.0%
LUNCH MONITOR	184.5	177.0	-7.6	-4.1%	\$ 3,050,454	\$ 2,996,676	\$ (53,778)	-1.8%
NON-ACAD PART-TIME	10.0	9.0	-1.0	-10.0%	\$ 364,736	\$ 289,471	\$ (75,265)	-20.6%
PROFESSIONAL/OT + STIPEND	0.0	0.0	0.0		\$ 19,391,844	\$ 16,409,959	\$ (2,981,885)	-15.4%
SEC/CLER PART-TIME	2.5	2.5	0.0	0.0%	\$ 339,650	\$ 339,650	\$ -	0.0%
<b>Salary savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>
SALARY SAVINGS	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Reserve</b>	<b>0.0</b>	<b>141.0</b>	<b>141.0</b>		<b>\$ 9,660,222</b>	<b>\$ 23,192,544</b>	<b>\$ 13,532,322</b>	<b>140.1%</b>
RESERVE OTHER	0.0	141.0	141.0		\$ 9,660,222	\$ 23,192,544	\$ 13,532,322	140.1%
<b>Instructional supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 12,283,590</b>	<b>\$ 13,666,710</b>	<b>\$ 1,383,120</b>	<b>11.3%</b>
A.V. & LIBRARY	0.0	0.0	0.0		\$ 73,000	\$ 73,000	\$ -	0.0%
CURRENT SUBSCRIPTIONS	0.0	0.0	0.0		\$ 1,578	\$ 700	\$ (878)	-55.6%
INSTRUCTIONAL SUPPLIES-OTHER	0.0	0.0	0.0		\$ 11,239,927	\$ 12,641,553	\$ 1,401,626	12.5%
INSTRUCTIONAL SUPPLIES-TEXTBOOKS	0.0	0.0	0.0		\$ 801,980	\$ 784,352	\$ (17,627)	-2.2%
TESTING SUPPLIES	0.0	0.0	0.0		\$ 167,105	\$ 167,105	\$ -	0.0%
<b>Non-instructional Supplies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,276,322</b>	<b>\$ 2,143,902</b>	<b>\$ (132,420)</b>	<b>-5.8%</b>
NON-INSTRUCT. SUPPLIES	0.0	0.0	0.0		\$ 2,276,322	\$ 2,143,902	\$ (132,420)	-5.8%
<b>Property services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 40,503,755</b>	<b>\$ 40,020,983</b>	<b>\$ (482,772)</b>	<b>-1.2%</b>
LEASE	0.0	0.0	0.0		\$ 916,665	\$ 1,046,915	\$ 130,250	14.2%
REP/MAINT.	0.0	0.0	0.0		\$ 16,278,267	\$ 16,318,267	\$ 40,000	0.2%
SNOW REMOVAL	0.0	0.0	0.0		\$ 407,500	\$ -	\$ (407,500)	-100.0%
TELEPHONE	0.0	0.0	0.0		\$ 1,765,110	\$ 1,458,101	\$ (307,009)	-17.4%
UTILITIES-ELECTRIC	0.0	0.0	0.0		\$ 5,585,904	\$ 5,706,500	\$ 120,596	2.2%
UTILITIES-ELECTRIC BLDG SUPPLY	0.0	0.0	0.0		\$ 4,475,188	\$ 4,757,100	\$ 281,912	6.3%
UTILITIES-GAS	0.0	0.0	0.0		\$ 4,776,066	\$ 4,579,200	\$ (196,866)	-4.1%
UTILITIES-HEATING OIL	0.0	0.0	0.0		\$ 22,747	\$ 20,000	\$ (2,747)	-12.1%
UTILITIES-NATURAL GAS SUPPLY	0.0	0.0	0.0		\$ 4,528,681	\$ 4,334,900	\$ (193,781)	-4.3%
WATER & SEWER	0.0	0.0	0.0		\$ 1,747,627	\$ 1,800,000	\$ 52,373	3.0%
<b>Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 6,245,594</b>	<b>\$ 6,028,931</b>	<b>\$ (216,663)</b>	<b>-3.5%</b>
CLASSROOM FURNITURE	0.0	0.0	0.0		\$ 528,022	\$ 522,528	\$ (5,494)	-1.0%
COMPUTERS EQUIPMENT, OTHER	0.0	0.0	0.0		\$ 1,326,855	\$ 1,244,922	\$ (81,933)	-6.2%
COMPUTERS, DESKTOP PC	0.0	0.0	0.0		\$ 3,624,149	\$ 3,442,442	\$ (181,707)	-5.0%
COMPUTERS, OTHER L/P DS		0.0	0.0			\$ 3,200	\$ 3,200	
EQUIPMENT NON-INSTRUCTIONAL		0.0	0.0			\$ 27,500	\$ 27,500	
INSTRUCTIONAL EQUIPMENT	0.0	0.0	0.0		\$ 170,519	\$ 193,115	\$ 22,596	13.3%
PHOTOCOPY EQUIPMENT	0.0	0.0	0.0		\$ 596,049	\$ 595,224	\$ (825)	-0.1%
<b>Transportation expenses</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 95,336,082</b>	<b>\$ 98,420,218</b>	<b>\$ 3,084,136</b>	<b>3.2%</b>

ATHLETICS TRANSPORT	0.0	0.0	0.0		\$ 1,328,755	\$ 1,328,755	\$ -	0.0%
AUTO EQUIPMENT	0.0	0.0	0.0		\$ 127,594	\$ 127,594	\$ -	0.0%
COMMUNITY TRANSPORT	0.0	0.0	0.0		\$ 1,150	\$ 2,420	\$ 1,270	110.4%
CONTROLLED CHOICE TRANSPORT	0.0	0.0	0.0		\$ 38,326,592	\$ 34,785,088	\$ (3,541,504)	-9.2%
EMPLOYEE LOCAL TRAVEL	0.0	0.0	0.0		\$ 1,401	\$ -	\$ (1,401)	-100.0%
FIELD TRIP	0.0	0.0	0.0		\$ 421,075	\$ 302,684	\$ (118,391)	-28.1%
MILEAGE REIMBURSEMENT	0.0	0.0	0.0		\$ 313,744	\$ 309,172	\$ (4,572)	-1.5%
MOTOR VEHICLE DIESEL	0.0	0.0	0.0		\$ 46,289	\$ 46,794	\$ 505	1.1%
MOTOR VEHICLE GAS	0.0	0.0	0.0		\$ 177,438	\$ 182,761	\$ 5,323	3.0%
MOTOR VEHICLE L/P PRINCIPAL	0.0	0.0	0.0		\$ 6,750,000	\$ 7,057,495	\$ 307,495	4.6%
OUT-CITY SPED	0.0	0.0	0.0		\$ 11,730,632	\$ 13,544,196	\$ 1,813,564	15.5%
PRIVATE/PAROCHIAL	0.0	0.0	0.0		\$ 1,904,971	\$ 2,193,558	\$ 288,587	15.1%
PUBLIC TRANSPORT	0.0	0.0	0.0		\$ 5,515,743	\$ 5,566,835	\$ 51,092	0.9%
REPAIR SERVICE-VEHICLES	0.0	0.0	0.0		\$ 6,500	\$ 6,500	\$ -	0.0%
TRAVEL OUT OF TOWN	0.0	0.0	0.0		\$ 357,151	\$ 335,002	\$ (22,149)	-6.2%
YOUTH SPED	0.0	0.0	0.0		\$ 28,327,048	\$ 32,631,364	\$ 4,304,316	15.2%
<b>Employee benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 138,364,638</b>	<b>\$ 144,936,827</b>	<b>\$ 6,572,189</b>	<b>4.7%</b>
BTU HEALTH & WELFARE	0.0	0.0	0.0		\$ 9,854,610	\$ 10,063,081	\$ 208,471	2.1%
HEALTH & LIFE	0.0	0.0	0.0		\$ 93,968,746	\$ 99,540,396	\$ 5,571,650	5.9%
INJURY & WORKMANS COMP	0.0	0.0	0.0		\$ 3,631,719	\$ 3,594,604	\$ (37,115)	-1.0%
INJURY PAYMENTS	0.0	0.0	0.0		\$ 761,790	\$ 874,903	\$ 113,113	14.8%
MEDICARE	0.0	0.0	0.0		\$ 8,443,233	\$ 8,402,109	\$ (41,124)	-0.5%
PENSION/SEVER/ANNUITY	0.0	0.0	0.0		\$ 18,890,130	\$ 18,065,369	\$ (824,761)	-4.4%
UNEMPLOYMENT	0.0	0.0	0.0		\$ 2,814,410	\$ 4,396,364	\$ 1,581,954	56.2%
<b>Purchased services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 111,517,308</b>	<b>\$ 109,314,909</b>	<b>\$ (2,202,399)</b>	<b>-2.0%</b>
ADVERTISING SERVICES	0.0	0.0	0.0		\$ 50,950	\$ 50,950	\$ -	0.0%
CONTRACTED EDUCATION	0.0	0.0	0.0		\$ 36,006,391	\$ 36,714,783	\$ 708,392	2.0%
CONTRACTED SERVICES	0.0	0.0	0.0		\$ 41,012,399	\$ 38,031,595	\$ (2,980,804)	-7.3%
DEPENDENT CONTRACTOR	0.0	0.0	0.0		\$ 1,645,540	\$ 1,648,549	\$ 3,009	0.2%
FOOD - CATERING	0.0	0.0	0.0		\$ 269,203	\$ 88,024	\$ (181,179)	-67.3%
FOOD PURCHASES/FOOD SERVICE-097	0.0	0.0	0.0		\$ 22,680,846	\$ 22,498,364	\$ (182,482)	-0.8%
INSURANCE	0.0	0.0	0.0		\$ 2,152,153	\$ 2,309,715	\$ 157,562	7.3%
MECIAL DENTAL - MEDICINE	0.0	0.0	0.0		\$ 28,580	\$ 28,580	\$ -	0.0%
MEDICAL SERVICES	0.0	0.0	0.0		\$ 27,943	\$ 27,943	\$ -	0.0%
PRINTING & BINDING SVCS	0.0	0.0	0.0		\$ 2,123,302	\$ 2,098,405	\$ (24,897)	-1.2%
PRINTING/ADVERTISING	0.0	0.0	0.0		\$ 50,000	\$ 50,000	\$ -	0.0%
THERAPIES	0.0	0.0	0.0		\$ 5,470,000	\$ 5,768,000	\$ 298,000	5.4%
<b>Miscellaneous</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,182,586</b>	<b>\$ 2,169,281</b>	<b>\$ (13,305)</b>	<b>-0.6%</b>
CURRENT WATER COOLERS	0.0	0.0	0.0		\$ 289,430	\$ 289,430	\$ -	0.0%
EXECUTION OF COURTS	0.0	0.0	0.0		\$ 449,452	\$ 449,452	\$ -	0.0%
MISCELLANEOUS	0.0	0.0	0.0		\$ 533,518	\$ 533,738	\$ 220	0.0%
POSTAGE	0.0	0.0	0.0		\$ 410,186	\$ 396,661	\$ (13,525)	-3.3%
SETTLEMENTS/GRIEVANCES	0.0	0.0	0.0		\$ 500,000	\$ 500,000	\$ -	0.0%

<b>Indirect</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 2,500,209</b>	<b>\$ 2,305,472</b>	<b>\$ (194,737)</b>	<b>-7.8%</b>
INDIRECT COSTS	0.0	0.0	0.0			\$ 2,500,209	\$ 2,305,472	\$ (194,737)	-7.8%
<b>Grand Total</b>	<b>9409.7</b>	<b>9265.5</b>	<b>-144.1</b>	<b>-1.5%</b>		<b>\$ 1,109,749,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,377,147</b>	<b>2.1%</b>



**BOSTON PUBLIC SCHOOLS  
PROGRAM DETAIL  
FY2015 - FY2016 GENERAL FUND  
Updated 3/25/2015**

**SUMMARY BY PROGRAM CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
fund	100							
Row Labels	Sum of ff_fte2015	Sum of ff_fte2016	Sum of variance	Sum of FTE %	Sum of ff_budget2015	Sum of ff_budget2016	Sum of budget variance	Sum of budget %
Adult Education	4.3	4.3	0.0	0.0%	\$ 512,079	\$ 494,020	\$ (18,059)	-3.5%
Bilingual / SEI	822.5	872.4	49.9	6.1%	\$ 63,054,241	\$ 70,929,581	\$ 7,875,340	12.5%
Employee Benefits	0.0	0.0	0.0		\$ 125,219,491	\$ 132,626,840	\$ 7,407,349	5.9%
General Administration	177.3	138.4	-38.9	-21.9%	\$ 38,276,131	\$ 41,469,377	\$ 3,193,245	8.3%
Physical Plant	474.0	456.0	-18.0	-3.8%	\$ 66,306,152	\$ 62,890,388	\$ (3,415,763)	-5.2%
Regular Education	3449.7	3445.0	-4.8	-0.1%	\$ 296,653,099	\$ 310,277,635	\$ 13,624,536	4.6%
Safety	112.7	111.2	-1.5	-1.3%	\$ 4,742,306	\$ 4,847,170	\$ 104,864	2.2%
Special Education	2706.5	2708.8	2.3	0.1%	\$ 207,683,048	\$ 215,913,079	\$ 8,230,031	4.0%
Student / School Support	722.4	652.1	-70.3	-9.7%	\$ 69,323,730	\$ 67,786,184	\$ (1,537,546)	-2.2%
Summer Session	0.0	0.0	0.0		\$ 550,030	\$ 1,631,363	\$ 1,081,333	196.6%
Transportation	250.5	246.8	-3.8	-1.5%	\$ 102,066,920	\$ 104,617,123	\$ 2,550,203	2.5%
Vocational / Tech. Ed	63.6	57.6	-6.0	-9.4%	\$ 6,580,258	\$ 6,086,439	\$ (493,818)	-7.5%
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>

**PROGRAM DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Adult Education</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0%</b>	<b>\$ 512,079</b>	<b>\$ 494,020</b>	<b>\$ (18,059)</b>	<b>-3.5%</b>
Adult Ed.	4.3	4.3	0.0	0.0%	\$ 512,079	\$ 494,020	\$ (18,059)	-3.5%
<b>Bilingual / SEI</b>	<b>822.5</b>	<b>872.4</b>	<b>49.9</b>	<b>6.1%</b>	<b>\$ 63,054,241</b>	<b>\$ 70,929,581</b>	<b>\$ 7,875,340</b>	<b>12.5%</b>
Bil. Ed. Admin & Supervisory	24.0	25.0	1.0	4.2%	\$ 3,052,278	\$ 2,874,885	\$ (177,393)	-5.8%
Bil. Ed. Cape Verdean	3.0	3.0	0.0	0.0%	\$ 208,641	\$ 207,148	\$ (1,493)	-0.7%
Bil. Ed. ESL	235.7	301.6	65.9	27.9%	\$ 19,511,668	\$ 26,222,265	\$ 6,710,597	34.4%
Bil. Ed. Haitian	4.0	4.0	0.0	0.0%	\$ 325,289	\$ 340,479	\$ 15,191	4.7%
Bil. Ed. Multilingual	1.0	2.0	1.0	100.0%	\$ 122,397	\$ 182,943	\$ 60,545	49.5%
Bil. Ed. Somali	1.0	1.0	0.0	0.0%	\$ 85,405	\$ 88,583	\$ 3,178	3.7%
Bil. Ed. Spanish	104.3	109.7	5.4	5.2%	\$ 6,997,456	\$ 7,462,793	\$ 465,337	6.7%
Bil. Ed. Vietnamese	1.0	0.0	-1.0	-100.0%	\$ 85,369	\$ -	\$ (85,369)	-100.0%
Bil. Two-Way English	12.4	12.8	0.4	3.2%	\$ 1,059,032	\$ 1,133,862	\$ 74,830	7.1%
SEI Cape Verdean	18.8	17.7	-1.1	-5.9%	\$ 1,267,919	\$ 1,324,471	\$ 56,552	4.5%

SEI Chinese	37.7	33.5	-4.2	-11.1%	\$ 2,538,897	\$ 2,494,403	\$ (44,494)	-1.8%
SEI ESL	2.6	5.3	2.7	103.8%	\$ 242,776	\$ 447,075	\$ 204,299	84.2%
SEI Haitian	29.5	23.0	-6.5	-22.0%	\$ 2,325,149	\$ 1,982,557	\$ (342,592)	-14.7%
SEI KDG programs	1.0	2.0	1.0	100.0%	\$ 30,911	\$ 124,143	\$ 93,232	301.6%
SEI Multilingual	136.1	128.0	-8.1	-6.0%	\$ 10,017,864	\$ 10,146,148	\$ 128,283	1.3%
SEI Portuguese	2.0	2.0	0.0	0.0%	\$ 113,736	\$ 120,958	\$ 7,222	6.3%
SEI Spanish	190.4	183.8	-6.6	-3.5%	\$ 13,805,950	\$ 14,470,956	\$ 665,005	4.8%
SEI Vietnamese	16.0	17.0	1.0	6.3%	\$ 1,114,163	\$ 1,217,331	\$ 103,168	9.3%
Sheltered English Immersion	2.0	1.0	-1.0	-50.0%	\$ 149,340	\$ 88,583	\$ (60,757)	-40.7%
<b>Employee Benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 125,219,491</b>	<b>\$ 132,626,840</b>	<b>\$ 7,407,349</b>	<b>5.9%</b>
Employee Benefits	0.0	0.0	0.0		\$ 125,219,491	\$ 132,626,840	\$ 7,407,349	5.9%
<b>General Administration</b>	<b>177.3</b>	<b>138.4</b>	<b>-38.9</b>	<b>-21.9%</b>	<b>\$ 38,276,131</b>	<b>\$ 41,469,377</b>	<b>\$ 3,193,245</b>	<b>8.3%</b>
Budget & Finance	7.0	1.0	-6.0	-85.7%	\$ 3,503,928	\$ 4,079,814	\$ 575,886	16.4%
Business Manager	17.0	14.0	-3.0	-17.6%	\$ 2,395,932	\$ 3,696,327	\$ 1,300,395	54.3%
COO & Ops. Administration	4.0	4.0	0.0	0.0%	\$ 979,904	\$ 984,600	\$ 4,696	0.5%
Equal Opportunity	10.0	8.5	-1.5	-15.0%	\$ 832,292	\$ 688,343	\$ (143,949)	-17.3%
General Counsel / Labor Rel.	5.0	5.0	0.0	0.0%	\$ 1,836,298	\$ 1,830,745	\$ (5,553)	-0.3%
Info. Systems	47.0	35.0	-12.0	-25.5%	\$ 8,666,930	\$ 8,015,607	\$ (651,323)	-7.5%
Networking & Telecommunication	4.5	4.5	0.0	0.0%	\$ 250,156	\$ 262,903	\$ 12,747	5.1%
Personnel	32.0	25.0	-7.0	-21.9%	\$ 9,549,471	\$ 9,861,327	\$ 311,856	3.3%
Research & Evaluation	12.0	9.0	-3.0	-25.0%	\$ 2,819,363	\$ 2,646,241	\$ (173,122)	-6.1%
School Committee	1.8	1.8	0.0	0.0%	\$ 329,319	\$ 307,304	\$ (22,015)	-6.7%
Student Assignment	23.0	22.6	-0.4	-1.7%	\$ 2,545,940	\$ 2,563,143	\$ 17,203	0.7%
Superintendent Offices	14.0	8.0	-6.0	-42.9%	\$ 4,566,600	\$ 6,533,024	\$ 1,966,424	43.1%
<b>Physical Plant</b>	<b>474.0</b>	<b>456.0</b>	<b>-18.0</b>	<b>-3.8%</b>	<b>\$ 66,306,152</b>	<b>\$ 62,890,388</b>	<b>\$ (3,415,763)</b>	<b>-5.2%</b>
Alterations & Repairs	52.0	51.0	-1.0	-1.9%	\$ 18,280,541	\$ 18,366,102	\$ 85,561	0.5%
Custodial Services	405.0	399.0	-6.0	-1.5%	\$ 22,932,199	\$ 20,412,239	\$ (2,519,961)	-11.0%
Facilities Management	17.0	6.0	-11.0	-64.7%	\$ 25,093,412	\$ 24,112,048	\$ (981,364)	-3.9%
<b>Regular Education</b>	<b>3449.7</b>	<b>3445.0</b>	<b>-4.8</b>	<b>-0.1%</b>	<b>\$ 296,653,099</b>	<b>\$ 310,277,635</b>	<b>\$ 13,624,536</b>	<b>4.6%</b>
Advanced Work Class	44.0	42.0	-2.0	-4.5%	\$ 3,887,613	\$ 3,796,428	\$ (91,185)	-2.3%
Arts	124.7	117.6	-7.1	-5.7%	\$ 10,431,545	\$ 10,569,177	\$ 137,632	1.3%
Computer Ed.	24.5	22.5	-2.0	-8.2%	\$ 2,079,463	\$ 1,921,843	\$ (157,620)	-7.6%
Early Education Programs	88.4	62.7	-25.7	-29.1%	\$ 4,249,191	\$ 3,526,928	\$ (722,264)	-17.0%
Elem. Ed.	142.8	140.5	-2.3	-1.6%	\$ 14,224,462	\$ 21,564,972	\$ 7,340,510	51.6%
Elem. Ed. Grade 1	137.0	116.0	-21.0	-15.3%	\$ 11,427,269	\$ 10,192,617	\$ (1,234,652)	-10.8%
Elem. Ed. Grade 2	128.4	130.3	1.8	1.4%	\$ 11,258,539	\$ 11,466,739	\$ 208,200	1.8%
Elem. Ed. Grade 3	126.0	118.0	-8.0	-6.3%	\$ 10,794,253	\$ 10,352,588	\$ (441,664)	-4.1%
Elem. Ed. Grade 4	112.8	112.0	-0.8	-0.7%	\$ 9,660,880	\$ 9,791,216	\$ 130,337	1.3%
Elem. Ed. Grade 5	103.0	103.0	0.0	0.0%	\$ 8,946,489	\$ 8,966,514	\$ 20,025	0.2%
English / Language Arts	253.1	224.7	-28.4	-11.2%	\$ 22,159,767	\$ 20,523,678	\$ (1,636,088)	-7.4%
Exploratory Education Programs	4.0	2.0	-2.0	-50.0%	\$ 347,864	\$ 190,742	\$ (157,122)	-45.2%
Foreign Language	117.4	114.2	-3.2	-2.7%	\$ 9,875,792	\$ 10,089,636	\$ 213,844	2.2%
Grade 6 Programs	41.5	46.0	4.5	10.8%	\$ 3,580,253	\$ 4,009,278	\$ 429,025	12.0%
Health Education	14.3	10.6	-3.7	-25.9%	\$ 1,341,613	\$ 1,231,464	\$ (110,149)	-8.2%
KDG Programs	314.3	289.9	-24.5	-7.8%	\$ 20,575,450	\$ 19,443,812	\$ (1,131,637)	-5.5%
Math Support Plan	1.0	1.0	0.0	0.0%	\$ 101,874	\$ 104,893	\$ 3,019	3.0%

Mathematics	282.3	265.9	-16.4	-5.8%	\$ 24,435,356	\$ 23,552,223	\$ (883,134)	-3.6%
Music	66.1	64.5	-1.6	-2.4%	\$ 5,317,771	\$ 5,587,166	\$ 269,395	5.1%
Phys.Ed.	126.0	129.3	3.3	2.6%	\$ 10,470,773	\$ 10,976,647	\$ 505,874	4.8%
Reading	10.5	10.1	-0.4	-3.8%	\$ 952,871	\$ 852,939	\$ (99,932)	-10.5%
Regular Ed. Other	132.9	325.0	192.1	144.5%	\$ 18,670,495	\$ 25,549,008	\$ 6,878,513	36.8%
ROTC	22.0	22.0	0.0	0.0%	\$ 973,296	\$ 997,429	\$ 24,133	2.5%
School Admin - Principal's Ofc	537.0	503.2	-33.8	-6.3%	\$ 46,933,189	\$ 51,771,239	\$ 4,838,051	10.3%
School Supervsry-Dls,Dept Head	64.6	65.8	1.2	1.9%	\$ 6,848,434	\$ 7,198,093	\$ 349,658	5.1%
Science	265.4	256.1	-9.3	-3.5%	\$ 22,860,567	\$ 22,800,078	\$ (60,489)	-0.3%
Social Studies	165.8	150.2	-15.6	-9.4%	\$ 14,248,028	\$ 13,250,286	\$ (997,742)	-7.0%
Transition Program	0.0	0.0	0.0		\$ 1	\$ -	\$ (1)	-100.0%
<b>Safety</b>	<b>112.7</b>	<b>111.2</b>	<b>-1.5</b>	<b>-1.3%</b>	<b>\$ 4,742,306</b>	<b>\$ 4,847,170</b>	<b>\$ 104,864</b>	<b>2.2%</b>
Pupil Safety	112.7	111.2	-1.5	-1.3%	\$ 4,742,306	\$ 4,847,170	\$ 104,864	2.2%
<b>Special Education</b>	<b>2706.5</b>	<b>2708.8</b>	<b>2.3</b>	<b>0.1%</b>	<b>\$ 207,683,048</b>	<b>\$ 215,913,079</b>	<b>\$ 8,230,031</b>	<b>4.0%</b>
SPED Adapt. Phys. Ed.	10.0	10.0	0.0	0.0%	\$ 926,258	\$ 991,260	\$ 65,002	7.0%
SPED Admin & Supervisory	155.4	155.8	0.4	0.3%	\$ 10,704,504	\$ 11,946,772	\$ 1,242,268	11.6%
SPED Admin Support	6.0	4.5	-1.5	-25.0%	\$ 417,671	\$ 447,530	\$ 29,860	7.1%
SPED Autistic Programs	373.3	372.0	-1.3	-0.3%	\$ 20,416,278	\$ 20,491,324	\$ 75,046	0.4%
SPED Compliance	163.4	161.8	-1.6	-1.0%	\$ 10,633,567	\$ 10,959,508	\$ 325,941	3.1%
SPED Coverage Paraprofessional	20.0	20.0	0.0	0.0%	\$ 616,029	\$ 645,340	\$ 29,311	4.8%
SPED Dev. Day Care DDC	23.0	23.0	0.0	0.0%	\$ 1,321,230	\$ 1,364,981	\$ 43,751	3.3%
SPED Early Childhood	128.5	114.5	-14.0	-10.9%	\$ 7,505,026	\$ 7,192,972	\$ (312,054)	-4.2%
SPED Ed. & Soc. Dev. ESD	60.0	61.0	1.0	1.7%	\$ 3,720,368	\$ 3,829,757	\$ 109,389	2.9%
SPED Generic / Resource	212.5	192.9	-19.7	-9.2%	\$ 17,980,778	\$ 16,739,285	\$ (1,241,493)	-6.9%
SPED H Mann & Hearing Impaired	91.9	85.1	-6.8	-7.4%	\$ 6,174,567	\$ 6,257,652	\$ 83,085	1.3%
SPED inclusion Programs	512.2	650.4	138.2	27.0%	\$ 34,447,395	\$ 45,257,083	\$ 10,809,689	31.4%
SPED Lab	37.0	26.0	-11.0	-29.7%	\$ 2,460,606	\$ 1,824,808	\$ (635,798)	-25.8%
SPED Lab Clusters	115.0	113.5	-1.5	-1.3%	\$ 7,781,571	\$ 7,567,927	\$ (213,644)	-2.7%
SPED Learning Disabled	161.1	132.5	-28.6	-17.8%	\$ 10,542,014	\$ 8,816,174	\$ (1,725,840)	-16.4%
SPED Low-incidence SAR	33.0	30.0	-3.0	-9.1%	\$ 2,086,974	\$ 2,102,225	\$ 15,251	0.7%
SPED McKinley	160.0	160.0	0.0	0.0%	\$ 9,975,000	\$ 10,345,357	\$ 370,357	3.7%
SPED Multihandicpd classes G1-12	45.0	47.5	2.5	5.6%	\$ 2,380,163	\$ 2,711,853	\$ 331,690	13.9%
SPED Occ. Ed.	4.0	3.0	-1.0	-25.0%	\$ 365,039	\$ 267,162	\$ (97,877)	-26.8%
SPED Occupational Therapy	57.2	57.4	0.2	0.3%	\$ 5,171,337	\$ 5,607,916	\$ 436,578	8.4%
SPED Phys. Handicapped	22.0	20.0	-2.0	-9.1%	\$ 1,072,334	\$ 1,079,239	\$ 6,905	0.6%
SPED Physical Therapy	18.0	18.0	0.0	0.0%	\$ 1,667,264	\$ 1,784,268	\$ 117,004	7.0%
SPED Primary Transition Classe	18.0	1.0	-17.0	-94.4%	\$ 1,198,641	\$ 61,527	\$ (1,137,114)	-94.9%
SPED Priv. Placement	0.0	0.0	0.0		\$ 26,190,320	\$ 26,137,348	\$ (52,973)	-0.2%
SPED SAR	93.0	74.0	-19.0	-20.4%	\$ 5,766,507	\$ 5,115,854	\$ (650,652)	-11.3%
SPED Speech & Lang.	169.5	159.5	-10.0	-5.9%	\$ 14,805,369	\$ 15,042,151	\$ 236,782	1.6%
SPED Vision Impaired	17.5	15.5	-2.0	-11.4%	\$ 1,356,237	\$ 1,325,804	\$ (30,433)	-2.2%
<b>Student / School Support</b>	<b>722.4</b>	<b>652.1</b>	<b>-70.3</b>	<b>-9.7%</b>	<b>\$ 69,323,730</b>	<b>\$ 67,786,184</b>	<b>\$ (1,537,546)</b>	<b>-2.2%</b>
After School Programs	3.0	1.0	-2.0	-66.7%	\$ 4,562,118	\$ 4,581,887	\$ 19,769	0.4%
Assessment Couns. Cntr.	10.0	8.0	-2.0	-20.0%	\$ 928,191	\$ 767,331	\$ (160,860)	-17.3%
At Risk Alternative Programs	51.0	33.6	-17.4	-34.1%	\$ 6,551,997	\$ 5,260,762	\$ (1,291,235)	-19.7%
Athletics	4.0	4.0	0.0	0.0%	\$ 3,245,468	\$ 3,309,779	\$ 64,311	2.0%



Depty Supt & Teaching&Learning	13.0	9.0	-4.0	-30.8%	\$ 2,235,456	\$ 1,984,482	\$ (250,974)	-11.2%
Deputy Supt & Cluster Admin	24.0	21.0	-3.0	-12.5%	\$ 3,281,763	\$ 2,856,618	\$ (425,145)	-13.0%
Food Serv. & Lunch Monitor	184.3	175.7	-8.6	-4.6%	\$ 3,052,404	\$ 2,954,691	\$ (97,713)	-3.2%
Guidance	68.4	65.2	-3.2	-4.7%	\$ 6,077,856	\$ 6,127,350	\$ 49,494	0.8%
Guidance - ELLs	10.3	8.5	-1.8	-17.5%	\$ 965,447	\$ 847,042	\$ (118,405)	-12.3%
Instructional Technology	19.5	19.0	-0.5	-2.6%	\$ 3,868,604	\$ 3,865,933	\$ (2,671)	-0.1%
Library / Media Center.	52.8	49.2	-3.6	-6.8%	\$ 3,337,779	\$ 3,134,583	\$ (203,195)	-6.1%
Medical Services	119.6	116.3	-3.3	-2.8%	\$ 10,568,020	\$ 10,648,045	\$ 80,025	0.8%
Parent Support Services	17.5	12.0	-5.5	-31.4%	\$ 1,675,629	\$ 1,283,581	\$ (392,048)	-23.4%
Professional Development	16.0	10.9	-5.1	-31.9%	\$ 1,654,414	\$ 997,342	\$ (657,073)	-39.7%
Psych. & Pupil Adj. Services	62.6	63.3	0.7	1.1%	\$ 5,562,299	\$ 6,264,295	\$ 701,996	12.6%
School Based Management	4.0	3.0	-1.0	-25.0%	\$ 311,187	\$ 272,997	\$ (38,190)	-12.3%
School to Career	5.3	4.0	-1.3	-24.5%	\$ 1,214,142	\$ 1,160,356	\$ (53,786)	-4.4%
Student Support Services	39.2	33.1	-6.1	-15.6%	\$ 8,263,612	\$ 9,566,951	\$ 1,303,339	15.8%
Student Support Teams	7.6	7.6	0.0	0.0%	\$ 725,460	\$ 736,015	\$ 10,555	1.5%
Whole School Improvement	4.0	2.0	-2.0	-50.0%	\$ 673,241	\$ 646,047	\$ (27,195)	-4.0%
WSI - Content Coach	5.4	4.8	-0.6	-11.1%	\$ 515,301	\$ 465,039	\$ (50,261)	-9.8%
WSI - Parents	1.0	1.0	0.0	0.0%	\$ 53,342	\$ 55,058	\$ 1,716	3.2%
<b>Summer Session</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 550,030</b>	<b>\$ 1,631,363</b>	<b>\$ 1,081,333</b>	<b>196.6%</b>
Summer Review Prgms.	0.0	0.0	0.0		\$ 550,030	\$ 1,631,363	\$ 1,081,333	196.6%
<b>Transportation</b>	<b>250.5</b>	<b>246.8</b>	<b>-3.8</b>	<b>-1.5%</b>	<b>\$ 102,066,920</b>	<b>\$ 104,617,123</b>	<b>\$ 2,550,203</b>	<b>2.5%</b>
Trans. Reg Ed. & Gen.	37.0	33.3	-3.8	-10.1%	\$ 56,640,804	\$ 53,480,980	\$ (3,159,824)	-5.6%
Transportation SPED	213.5	213.5	0.0	0.0%	\$ 45,426,116	\$ 51,136,143	\$ 5,710,027	12.6%
<b>Vocational / Tech. Ed</b>	<b>63.6</b>	<b>57.6</b>	<b>-6.0</b>	<b>-9.4%</b>	<b>\$ 6,580,258</b>	<b>\$ 6,086,439</b>	<b>\$ (493,818)</b>	<b>-7.5%</b>
Occ. Ed. Admin . & Supp.	13.0	10.0	-3.0	-23.1%	\$ 2,127,451	\$ 1,932,374	\$ (195,076)	-9.2%
Occ. Ed. Admin Support	3.0	1.0	-2.0	-66.7%	\$ 118,275	\$ 76,233	\$ (42,042)	-35.5%
Occ. Ed. Business Ed.	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Construction Craft	6.0	5.0	-1.0	-16.7%	\$ 554,427	\$ 447,175	\$ (107,252)	-19.3%
Occ. Ed. Food Service Skills	5.0	5.0	0.0	0.0%	\$ 376,125	\$ 355,630	\$ (20,495)	-5.4%
Occ. Ed. Health Services	7.0	7.0	0.0	0.0%	\$ 663,803	\$ 626,957	\$ (36,846)	-5.6%
Occ. Ed. Mechanics	11.0	11.0	0.0	0.0%	\$ 1,050,395	\$ 983,785	\$ (66,610)	-6.3%
Occ. Ed. Metalworking	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Personal Services	2.0	3.0	1.0	50.0%	\$ 191,785	\$ 278,522	\$ 86,737	45.2%
Occ. Ed. Placement / Guidance	2.0	1.0	-1.0	-50.0%	\$ 211,402	\$ 99,652	\$ (111,750)	-52.9%
Occ. Ed. Printing Trades	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Prof. & Tech. Skills	7.6	7.6	0.0	0.0%	\$ 615,348	\$ 660,066	\$ 44,717	7.3%
Occ. Ed. Sales Skills	1.0	1.0	0.0	0.0%	\$ 95,893	\$ 89,435	\$ (6,458)	-6.7%
<b>Salary Savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>



**BOSTON PUBLIC SCHOOLS  
PROGRAM DETAIL  
FY2015 - FY2016 EXTERNAL FUNDS**  
Updated 3/25/2015

**SUMMARY BY PROGRAM CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
Adult Education	2.7	2.7	0.0	0.0%	\$ 388,880	\$ 365,310	\$ (23,570)	-6.1%
Bilingual / SEI	61.0	43.0	-18.0	-29.5%	\$ 8,449,594	\$ 7,028,057	\$ (1,421,538)	-16.8%
Employee Benefits	0.0	0.0	0.0		\$ 12,992,446	\$ 12,259,987	\$ (732,459)	-5.6%
General Administration	52.9	52.9	0.0	0.0%	\$ 15,252,405	\$ 8,750,788	\$ (6,501,617)	-42.6%
Physical Plant	2.0	1.0	-1.0	-50.0%	\$ 1,287,288	\$ 1,315,257	\$ 27,969	2.2%
Regular Education	37.5	51.0	13.5	36.0%	\$ 19,997,628	\$ 18,423,643	\$ (1,573,985)	-7.9%
Special Education	114.2	95.2	-19.0	-16.6%	\$ 29,620,162	\$ 28,401,564	\$ (1,218,597)	-4.1%
Student / School Support	352.9	326.3	-26.6	-7.5%	\$ 43,669,590	\$ 41,055,767	\$ (2,613,823)	-6.0%
Summer Session	0.0	0.0	0.0		\$ 1,886,800	\$ 850,000	\$ (1,036,800)	-55.0%
Transportation	0.0	0.0	0.0		\$ 171,028	\$ 75,354	\$ (95,674)	-55.9%
Vocational / Tech. Ed	3.0	1.0	-2.0	-66.7%	\$ 1,141,922	\$ 1,100,760	\$ (41,162)	-3.6%
<b>Grand Total</b>	<b>626.2</b>	<b>573.1</b>	<b>-53.1</b>	<b>-8.5%</b>	<b>\$ 134,857,743</b>	<b>\$ 119,626,487</b>	<b>\$ (15,231,256)</b>	<b>-11.3%</b>

**PROGRAM DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Adult Education</b>	<b>2.7</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0%</b>	<b>\$ 388,880</b>	<b>\$ 365,310</b>	<b>\$ (23,570)</b>	<b>-6.1%</b>
Adult Ed.	2.7	2.7	0.0	0.0%	\$ 388,880	\$ 365,310	\$ (23,570)	-6.1%
<b>Bilingual / SEI</b>	<b>61.0</b>	<b>43.0</b>	<b>-18.0</b>	<b>-29.5%</b>	<b>\$ 8,449,594</b>	<b>\$ 7,028,057</b>	<b>\$ (1,421,538)</b>	<b>-16.8%</b>
Bil. Ed. Admin & Supervisory	15.0	13.6	-1.4	-9.3%	\$ 2,230,544	\$ 1,956,950	\$ (273,594)	-12.3%
Bil. Ed. ESL	34.8	17.7	-17.1	-49.2%	\$ 5,016,762	\$ 4,236,692	\$ (780,069)	-15.5%
Bil. Ed. Haitian	0.0	0.0	0.0		\$ 30,945	\$ -	\$ (30,945)	-100.0%
Bil. Ed. Multilingual	1.0	0.0	-1.0	-100.0%	\$ 119,132	\$ 30,000	\$ (89,132)	-74.8%
Bil. Ed. Somali	1.0	1.0	0.0	0.0%	\$ 30,263	\$ 32,375	\$ 2,112	7.0%
Bil. Ed. Spanish		0.0	0.0			\$ 2,865	\$ 2,865	
Bil. Two-Way English	0.6	0.2	-0.4	-66.7%	\$ 65,643	\$ 50,287	\$ (15,356)	-23.4%
SEI Cape Verdean		0.3	0.3			\$ 19,012	\$ 19,012	
SEI Chinese	0.0	0.0	0.0		\$ 68,506	\$ -	\$ (68,506)	-100.0%
SEI ESL	0.2	0.2	0.0	0.0%	\$ 23,232	\$ 36,548	\$ 13,315	57.3%
SEI Multilingual	4.4	6.0	1.6	36.4%	\$ 266,630	\$ 199,057	\$ (67,573)	-25.3%
SEI Spanish	4.0	4.0	0.0	0.0%	\$ 234,925	\$ 195,498	\$ (39,428)	-16.8%
Sheltered English Immersion	0.0	0.0	0.0		\$ 363,011	\$ 268,772	\$ (94,239)	-26.0%

<b>Employee Benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>\$ 12,992,446</b>	<b>\$ 12,259,987</b>	<b>\$ (732,459)</b>	<b>-5.6%</b>
Employee Benefits	0.0	0.0	0.0			\$ 12,992,446	\$ 12,259,987	\$ (732,459)	-5.6%
<b>General Administration</b>	<b>52.9</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0%</b>		<b>\$ 15,252,405</b>	<b>\$ 8,750,788</b>	<b>\$ (6,501,617)</b>	<b>-42.6%</b>
Budget & Finance	7.0	11.0	4.0	57.1%		\$ 8,423,783	\$ 1,339,592	\$ (7,084,191)	-84.1%
Business Manager	9.0	9.0	0.0	0.0%		\$ 2,958,093	\$ 3,036,911	\$ 78,818	2.7%
COO & Ops. Administration	0.0	0.0	0.0			\$ 502,677	\$ 502,677	\$ -	0.0%
Equal Opportunity	0.0	0.0	0.0			\$ 302,660	\$ 302,305	\$ (355)	-0.1%
General Counsel / Labor Rel.	3.0	3.0	0.0	0.0%		\$ 90,000	\$ 243,813	\$ 153,813	170.9%
Info. Systems	1.0	1.0	0.0	0.0%		\$ 378,495	\$ 428,823	\$ 50,328	13.3%
Networking & Telecommunication		0.0	0.0				\$ 1,350	\$ 1,350	
Personnel	10.0	9.0	-1.0	-10.0%		\$ 1,017,630	\$ 1,192,325	\$ 174,695	17.2%
Research & Evaluation	7.0	5.0	-2.0	-28.6%		\$ 322,914	\$ 456,033	\$ 133,119	41.2%
Student Assignment	14.9	14.9	0.0	0.0%		\$ 1,209,818	\$ 1,246,959	\$ 37,141	3.1%
Superintendent Offices	1.0	0.0	-1.0	-100.0%		\$ 46,335	\$ -	\$ (46,335)	-100.0%
<b>Physical Plant</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>	<b>-50.0%</b>		<b>\$ 1,287,288</b>	<b>\$ 1,315,257</b>	<b>\$ 27,969</b>	<b>2.2%</b>
Custodial Services	1.0	0.0	-1.0	-100.0%		\$ 29,088	\$ 6,229	\$ (22,859)	-78.6%
Facilities Management	1.0	1.0	0.0	0.0%		\$ 1,258,200	\$ 1,309,028	\$ 50,828	4.0%
<b>Regular Education</b>	<b>37.5</b>	<b>51.0</b>	<b>13.5</b>	<b>36.0%</b>		<b>\$ 19,997,628</b>	<b>\$ 18,423,643</b>	<b>\$ (1,573,985)</b>	<b>-7.9%</b>
Advanced Work Class	0.0	0.0	0.0			\$ 169,059	\$ 196,000	\$ 26,941	15.9%
Arts	1.7	1.7	0.0	0.0%		\$ 75,697	\$ 153,590	\$ 77,893	102.9%
Computer Ed.	0.0	0.0	0.0			\$ 30,953	\$ 20,000	\$ (10,953)	-35.4%
Early Education Programs	4.3	23.0	18.7	434.9%		\$ 3,824,942	\$ 2,891,526	\$ (933,416)	-24.4%
Elem. Ed.	1.0	3.5	2.5	250.0%		\$ 3,092,820	\$ 2,909,098	\$ (183,722)	-5.9%
Elem. Ed. Grade 5		1.0	1.0				\$ 90,347	\$ 90,347	
English / Language Arts	0.0	0.5	0.5			\$ 430,874	\$ 476,048	\$ 45,174	10.5%
Foreign Language	0.2	1.6	1.4	700.0%		\$ 16,033	\$ 140,294	\$ 124,261	775.0%
Health Education	3.2	4.2	1.0	31.3%		\$ 623,748	\$ 458,931	\$ (164,817)	-26.4%
KDG Programs	1.0	1.0	0.0	0.0%		\$ 31,844	\$ 34,791	\$ 2,947	9.3%
Mathematics	7.3	0.0	-7.3	-100.0%		\$ 192,977	\$ 9,500	\$ (183,477)	-95.1%
Music	1.9	1.9	0.0	0.0%		\$ 145,436	\$ 192,439	\$ 47,003	32.3%
Phys.Ed.	0.7	0.0	-0.7	-100.0%		\$ 60,122	\$ -	\$ (60,122)	-100.0%
Reading	1.0	3.1	2.1	210.0%		\$ 157,268	\$ 351,863	\$ 194,595	123.7%
Regular Ed. Other	7.1	7.7	0.6	8.5%		\$ 4,170,431	\$ 5,848,990	\$ 1,678,559	40.2%
ROTC	0.0	0.0	0.0			\$ 908,000	\$ -	\$ (908,000)	-100.0%
School Admin - Principal's Ofc	5.3	1.8	-3.5	-66.0%		\$ 5,617,506	\$ 4,536,156	\$ (1,081,350)	-19.2%
School Supervsry-Dls,Dept Head	2.3	0.0	-2.3	-100.0%		\$ 245,596	\$ -	\$ (245,596)	-100.0%
Science	0.5	0.0	-0.5	-100.0%		\$ 204,323	\$ 114,069	\$ (90,254)	-44.2%
<b>Special Education</b>	<b>114.2</b>	<b>95.2</b>	<b>-19.0</b>	<b>-16.6%</b>		<b>\$ 29,620,162</b>	<b>\$ 28,401,564</b>	<b>\$ (1,218,597)</b>	<b>-4.1%</b>
SPED Admin & Supervisory	44.9	30.4	-14.5	-32.3%		\$ 6,672,295	\$ 4,857,726	\$ (1,814,568)	-27.2%
SPED Admin Support		0.0	0.0				\$ 65,000	\$ 65,000	
SPED Autistic Programs	11.3	10.3	-1.0	-8.8%		\$ 1,628,032	\$ 1,944,462	\$ 316,430	19.4%
SPED Compliance	21.0	18.5	-2.5	-11.9%		\$ 1,582,171	\$ 1,407,876	\$ (174,295)	-11.0%
SPED Dev. Day Care DDC	4.0	4.0	0.0	0.0%		\$ 255,477	\$ 251,356	\$ (4,121)	-1.6%

SPED Early Childhood	10.5	10.0	-0.5	-4.8%	\$ 921,614	\$ 1,093,721	\$ 172,107	18.7%
SPED Generic / Resource	0.5	0.0	-0.5	-100.0%	\$ 46,351	\$ -	\$ (46,351)	-100.0%
SPED H Mann & Hearing Impaired	1.0	1.0	0.0	0.0%	\$ 164,653	\$ 124,820	\$ (39,833)	-24.2%
SPED inclusion Programs	3.0	10.5	7.5	250.0%	\$ 1,381,498	\$ 810,636	\$ (570,862)	-41.3%
SPED Lab	4.5	0.0	-4.5	-100.0%	\$ 141,949	\$ -	\$ (141,949)	-100.0%
SPED Lab Clusters	1.0	0.0	-1.0	-100.0%	\$ 91,756	\$ -	\$ (91,756)	-100.0%
SPED Learning Disabled	1.0	0.0	-1.0	-100.0%	\$ 75,739	\$ 50,000	\$ (25,739)	-34.0%
SPED McKinley	9.5	9.5	0.0	0.0%	\$ 1,461,648	\$ 1,551,361	\$ 89,713	6.1%
SPED Multihandicpd classes G1-12	0.0	0.0	0.0		\$ 20,000	\$ 20,000	\$ -	0.0%
SPED Occupational Therapy	1.0	1.0	0.0	0.0%	\$ 86,022	\$ 99,126	\$ 13,104	15.2%
SPED Priv. Placement	0.0	0.0	0.0		\$ 15,065,221	\$ 16,125,479	\$ 1,060,258	7.0%
SPED SAR	1.0	0.0	-1.0	-100.0%	\$ 25,736	\$ -	\$ (25,736)	-100.0%
<b>Student / School Support</b>	<b>352.9</b>	<b>326.3</b>	<b>-26.6</b>	<b>-7.5%</b>	<b>\$ 43,669,590</b>	<b>\$ 41,055,767</b>	<b>\$ (2,613,823)</b>	<b>-6.0%</b>
After School Programs	5.8	0.0	-5.8	-100.0%	\$ 1,856,816	\$ 860,687	\$ (996,129)	-53.6%
Assessment Couns. Cntr.	1.0	1.0	0.0	0.0%	\$ 70,000	\$ 95,828	\$ 25,828	36.9%
At Risk Alternative Programs	0.0	0.0	0.0		\$ 224,369	\$ 217,750	\$ (6,619)	-3.0%
Athletics	1.0	1.0	0.0	0.0%	\$ 25,000	\$ 95,828	\$ 70,828	283.3%
Food Serv. & Lunch Monitor	300.5	284.0	-16.5	-5.5%	\$ 33,319,221	\$ 32,957,960	\$ (361,261)	-1.1%
Guidance	0.2	0.7	0.5	250.0%	\$ 18,821	\$ 69,756	\$ 50,936	270.6%
Instructional Technology	1.0	1.0	0.0	0.0%	\$ 218,740	\$ 169,154	\$ (49,586)	-22.7%
Library / Media Center.	1.1	1.6	0.5	45.5%	\$ 38,595	\$ 85,973	\$ 47,378	122.8%
Medical Services	3.0	3.0	0.0	0.0%	\$ 282,577	\$ 278,913	\$ (3,664)	-1.3%
Parent Support Services	22.0	17.5	-4.5	-20.5%	\$ 1,820,735	\$ 1,548,933	\$ (271,801)	-14.9%
Professional Development	0.0	0.0	0.0		\$ 1,755,500	\$ 1,793,374	\$ 37,874	2.2%
Psych. & Pupil Adj. Services	3.4	3.4	0.0	0.0%	\$ 242,964	\$ 390,603	\$ 147,639	60.8%
School to Career	10.0	10.0	0.0	0.0%	\$ 853,802	\$ 869,084	\$ 15,282	1.8%
Student Support Services	3.5	2.7	-0.8	-22.9%	\$ 2,624,844	\$ 1,503,182	\$ (1,121,662)	-42.7%
Whole School Improvement	0.0	0.0	0.0		\$ 196,700	\$ 79,402	\$ (117,298)	-59.6%
WSI - Content Coach	0.4	0.4	0.0	0.0%	\$ 120,907	\$ 38,070	\$ (82,837)	-68.5%
WSI - Parents		0.0	0.0			\$ 1,270	\$ 1,270	
<b>Summer Session</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 1,886,800</b>	<b>\$ 850,000</b>	<b>\$ (1,036,800)</b>	<b>-55.0%</b>
Summer Review Prgms.	0.0	0.0	0.0		\$ 1,886,800	\$ 850,000	\$ (1,036,800)	-55.0%
<b>Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 171,028</b>	<b>\$ 75,354</b>	<b>\$ (95,674)</b>	<b>-55.9%</b>
Trans. Reg Ed. & Gen.	0.0	0.0	0.0		\$ 171,028	\$ 75,354	\$ (95,674)	-55.9%
<b>Vocational / Tech. Ed</b>	<b>3.0</b>	<b>1.0</b>	<b>-2.0</b>	<b>-66.7%</b>	<b>\$ 1,141,922</b>	<b>\$ 1,100,760</b>	<b>\$ (41,162)</b>	<b>-3.6%</b>
Occ. Ed. Admin. & Supp.	2.0	0.0	-2.0	-100.0%	\$ 1,064,948	\$ 1,004,932	\$ (60,016)	-5.6%
Occ. Ed. Placement / Guidance	1.0	1.0	0.0	0.0%	\$ 76,974	\$ 95,828	\$ 18,854	24.5%
<b>Grand Total</b>	<b>626.2</b>	<b>573.1</b>	<b>-53.1</b>	<b>-8.5%</b>	<b>\$ 134,857,743</b>	<b>\$ 119,626,487</b>	<b>\$ (15,231,256)</b>	<b>-11.3%</b>



**BOSTON PUBLIC SCHOOLS  
PROGRAM DETAIL  
FY2015 - FY2016 ALL FUNDS  
Updated 3/25/2015**

**SUMMARY BY PROGRAM CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
Adult Education	7.0	7.0	0.0	0.0%	\$ 900,960	\$ 859,330	\$ (41,629)	-4.6%
Bilingual / SEI	883.6	915.4	31.8	3.6%	\$ 71,503,836	\$ 77,957,638	\$ 6,453,802	9.0%
Employee Benefits	0.0	0.0	0.0		\$ 138,211,937	\$ 144,886,827	\$ 6,674,890	4.8%
General Administration	230.2	191.3	-38.9	-16.9%	\$ 53,528,536	\$ 50,220,165	\$ (3,308,371)	-6.2%
Physical Plant	476.0	457.0	-19.0	-4.0%	\$ 67,593,440	\$ 64,205,645	\$ (3,387,794)	-5.0%
Regular Education	3487.2	3496.0	8.7	0.3%	\$ 316,650,727	\$ 328,701,278	\$ 12,050,551	3.8%
Safety	112.7	111.2	-1.5	-1.3%	\$ 4,742,306	\$ 4,847,170	\$ 104,864	2.2%
Special Education	2820.7	2804.0	-16.7	-0.6%	\$ 237,303,210	\$ 244,314,644	\$ 7,011,434	3.0%
Student / School Support	1075.3	978.4	-96.9	-9.0%	\$ 112,993,320	\$ 108,841,951	\$ (4,151,369)	-3.7%
Summer Session	0.0	0.0	0.0		\$ 2,436,830	\$ 2,481,363	\$ 44,533	1.8%
Transportation	250.5	246.8	-3.8	-1.5%	\$ 102,237,948	\$ 104,692,477	\$ 2,454,529	2.4%
Vocational / Tech. Ed	66.6	58.6	-8.0	-12.0%	\$ 7,722,180	\$ 7,187,199	\$ (534,980)	-6.9%
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>9409.7</b>	<b>9265.5</b>	<b>-144.2</b>	<b>-1.5%</b>	<b>\$ 1,109,786,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,340,147</b>	<b>2.1%</b>

**PROGRAM DETAIL**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>Adult Education</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>\$ 900,960</b>	<b>\$ 859,330</b>	<b>\$ (41,629)</b>	<b>-4.6%</b>
Adult Ed.	7.0	7.0	0.0	0.0%	\$ 900,960	\$ 859,330	\$ (41,629)	-4.6%
<b>Bilingual / SEI</b>	<b>883.6</b>	<b>915.4</b>	<b>31.8</b>	<b>3.6%</b>	<b>\$ 71,503,836</b>	<b>\$ 77,957,638</b>	<b>\$ 6,453,802</b>	<b>9.0%</b>
Bil. Ed. Admin & Supervisory	39.0	38.6	-0.4	-1.0%	\$ 5,282,822	\$ 4,831,835	\$ (450,987)	-8.5%
Bil. Ed. Cape Verdean	3.0	3.0	0.0	0.0%	\$ 208,641	\$ 207,148	\$ (1,493)	-0.7%
Bil. Ed. ESL	270.6	319.3	48.7	18.0%	\$ 24,528,430	\$ 30,458,957	\$ 5,930,528	24.2%
Bil. Ed. Haitian	4.0	4.0	0.0	0.0%	\$ 356,234	\$ 340,479	\$ (15,754)	-4.4%
Bil. Ed. Multilingual	2.0	2.0	0.0	0.0%	\$ 241,529	\$ 212,943	\$ (28,587)	-11.8%
Bil. Ed. Somali	2.0	2.0	0.0	0.0%	\$ 115,668	\$ 120,958	\$ 5,290	4.6%
Bil. Ed. Spanish	104.3	109.7	5.4	5.2%	\$ 6,997,456	\$ 7,465,658	\$ 468,201	6.7%
Bil. Ed. Vietnamese	1.0	0.0	-1.0	-100.0%	\$ 85,369	\$ -	\$ (85,369)	-100.0%
Bil. Two-Way English	13.0	13.0	0.0	0.0%	\$ 1,124,676	\$ 1,184,150	\$ 59,474	5.3%
SEI Cape Verdean	18.8	18.0	-0.8	-4.3%	\$ 1,267,919	\$ 1,343,483	\$ 75,564	6.0%
SEI Chinese	37.7	33.5	-4.2	-11.1%	\$ 2,607,402	\$ 2,494,403	\$ (113,000)	-4.3%

SEI ESL	2.8	5.5	2.7	96.4%	\$	266,008	\$	483,623	\$	217,614	81.8%
SEI Haitian	29.5	23.0	-6.5	-22.0%	\$	2,325,149	\$	1,982,557	\$	(342,592)	-14.7%
SEI KDG programs	1.0	2.0	1.0	100.0%	\$	30,911	\$	124,143	\$	93,232	301.6%
SEI Multilingual	140.5	134.0	-6.5	-4.6%	\$	10,284,495	\$	10,345,205	\$	60,711	0.6%
SEI Portuguese	2.0	2.0	0.0	0.0%	\$	113,736	\$	120,958	\$	7,222	6.3%
SEI Spanish	194.4	187.8	-6.6	-3.4%	\$	14,040,876	\$	14,666,453	\$	625,578	4.5%
SEI Vietnamese	16.0	17.0	1.0	6.3%	\$	1,114,163	\$	1,217,331	\$	103,168	9.3%
Sheltered English Immersion	2.0	1.0	-1.0	-50.0%	\$	512,352	\$	357,355	\$	(154,997)	-30.3%
<b>Employee Benefits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$</b>	<b>138,211,937</b>	<b>\$</b>	<b>144,886,827</b>	<b>\$</b>	<b>6,674,890</b>	<b>4.8%</b>
Employee Benefits	0.0	0.0	0.0		\$	138,211,937	\$	144,886,827	\$	6,674,890	4.8%
<b>General Administration</b>	<b>230.2</b>	<b>191.3</b>	<b>-38.9</b>	<b>-16.9%</b>	<b>\$</b>	<b>53,528,536</b>	<b>\$</b>	<b>50,220,165</b>	<b>\$</b>	<b>(3,308,371)</b>	<b>-6.2%</b>
Budget & Finance	14.0	12.0	-2.0	-14.3%	\$	11,927,711	\$	5,419,405	\$	(6,508,305)	-54.6%
Business Manager	26.0	23.0	-3.0	-11.5%	\$	5,354,026	\$	6,733,238	\$	1,379,212	25.8%
COO & Ops. Administration	4.0	4.0	0.0	0.0%	\$	1,482,581	\$	1,487,277	\$	4,696	0.3%
Equal Opportunity	10.0	8.5	-1.5	-15.0%	\$	1,134,952	\$	990,648	\$	(144,304)	-12.7%
General Counsel / Labor Rel.	8.0	8.0	0.0	0.0%	\$	1,926,298	\$	2,074,558	\$	148,260	7.7%
Info. Systems	48.0	36.0	-12.0	-25.0%	\$	9,045,425	\$	8,444,430	\$	(600,995)	-6.6%
Networking & Telecommunication	4.5	4.5	0.0	0.0%	\$	250,156	\$	264,253	\$	14,097	5.6%
Personnel	42.0	34.0	-8.0	-19.0%	\$	10,567,101	\$	11,053,652	\$	486,551	4.6%
Research & Evaluation	19.0	14.0	-5.0	-26.3%	\$	3,142,277	\$	3,102,274	\$	(40,003)	-1.3%
School Committee	1.8	1.8	0.0	0.0%	\$	329,319	\$	307,304	\$	(22,015)	-6.7%
Student Assignment	37.9	37.5	-0.4	-1.1%	\$	3,755,758	\$	3,810,102	\$	54,345	1.4%
Superintendent Offices	15.0	8.0	-7.0	-46.7%	\$	4,612,935	\$	6,533,024	\$	1,920,089	41.6%
<b>Physical Plant</b>	<b>476.0</b>	<b>457.0</b>	<b>-19.0</b>	<b>-4.0%</b>	<b>\$</b>	<b>67,593,440</b>	<b>\$</b>	<b>64,205,645</b>	<b>\$</b>	<b>(3,387,794)</b>	<b>-5.0%</b>
Alterations & Repairs	52.0	51.0	-1.0	-1.9%	\$	18,280,541	\$	18,366,102	\$	85,561	0.5%
Custodial Services	406.0	399.0	-7.0	-1.7%	\$	22,961,287	\$	20,418,468	\$	(2,542,820)	-11.1%
Facilities Management	18.0	7.0	-11.0	-61.1%	\$	26,351,612	\$	25,421,076	\$	(930,536)	-3.5%
<b>Regular Education</b>	<b>3487.2</b>	<b>3496.0</b>	<b>8.7</b>	<b>0.3%</b>	<b>\$</b>	<b>316,650,727</b>	<b>\$</b>	<b>328,701,278</b>	<b>\$</b>	<b>12,050,551</b>	<b>3.8%</b>
Advanced Work Class	44.0	42.0	-2.0	-4.5%	\$	4,056,672	\$	3,992,428	\$	(64,244)	-1.6%
Arts	126.4	119.3	-7.1	-5.6%	\$	10,507,242	\$	10,722,766	\$	215,524	2.1%
Computer Ed.	24.5	22.5	-2.0	-8.2%	\$	2,110,416	\$	1,941,843	\$	(168,573)	-8.0%
Early Education Programs	92.7	85.7	-7.0	-7.6%	\$	8,074,133	\$	6,418,454	\$	(1,655,679)	-20.5%
Elem. Ed.	143.8	144.0	0.2	0.1%	\$	17,317,282	\$	24,474,070	\$	7,156,788	41.3%
Elem. Ed. Grade 1	137.0	116.0	-21.0	-15.3%	\$	11,427,269	\$	10,192,617	\$	(1,234,652)	-10.8%
Elem. Ed. Grade 2	128.4	130.3	1.8	1.4%	\$	11,258,539	\$	11,466,739	\$	208,200	1.8%
Elem. Ed. Grade 3	126.0	118.0	-8.0	-6.3%	\$	10,794,253	\$	10,352,588	\$	(441,664)	-4.1%
Elem. Ed. Grade 4	112.8	112.0	-0.8	-0.7%	\$	9,660,880	\$	9,791,216	\$	130,337	1.3%
Elem. Ed. Grade 5	103.0	104.0	1.0	1.0%	\$	8,946,489	\$	9,056,861	\$	110,372	1.2%
English / Language Arts	253.1	225.2	-27.9	-11.0%	\$	22,590,641	\$	20,999,726	\$	(1,590,915)	-7.0%
Exploratory Education Programs	4.0	2.0	-2.0	-50.0%	\$	347,864	\$	190,742	\$	(157,122)	-45.2%
Foreign Language	117.6	115.8	-1.8	-1.5%	\$	9,891,825	\$	10,229,931	\$	338,105	3.4%
Grade 6 Programs	41.5	46.0	4.5	10.8%	\$	3,580,253	\$	4,009,278	\$	429,025	12.0%
Health Education	17.5	14.8	-2.7	-15.4%	\$	1,965,361	\$	1,690,396	\$	(274,966)	-14.0%

KDG Programs	315.3	290.9	-24.5	-7.8%	\$	20,607,294	\$	19,478,603	\$	(1,128,690)	-5.5%
Math Support Plan	1.0	1.0	0.0	0.0%	\$	101,874	\$	104,893	\$	3,019	3.0%
Mathematics	289.6	265.9	-23.7	-8.2%	\$	24,628,333	\$	23,561,723	\$	(1,066,610)	-4.3%
Music	68.0	66.4	-1.6	-2.4%	\$	5,463,207	\$	5,779,605	\$	316,399	5.8%
Phys.Ed.	126.7	129.3	2.6	2.1%	\$	10,530,894	\$	10,976,647	\$	445,752	4.2%
Reading	11.5	13.2	1.7	14.8%	\$	1,110,139	\$	1,204,802	\$	94,663	8.5%
Regular Ed. Other	140.0	332.7	192.7	137.6%	\$	22,840,926	\$	31,397,998	\$	8,557,072	37.5%
ROTC	22.0	22.0	0.0	0.0%	\$	1,881,296	\$	997,429	\$	(883,867)	-47.0%
School Admin - Principal's Ofc	542.3	505.0	-37.3	-6.9%	\$	52,550,695	\$	56,307,395	\$	3,756,700	7.1%
School Supervsry-Dls,Dept Head	66.9	65.8	-1.1	-1.6%	\$	7,094,030	\$	7,198,093	\$	104,062	1.5%
Science	265.9	256.1	-9.8	-3.7%	\$	23,064,890	\$	22,914,147	\$	(150,743)	-0.7%
Social Studies	165.8	150.2	-15.6	-9.4%	\$	14,248,028	\$	13,250,286	\$	(997,742)	-7.0%
Transition Program	0.0	0.0	0.0		\$	1	\$	-	\$	(1)	-100.0%
<b>Safety</b>	<b>112.7</b>	<b>111.2</b>	<b>-1.5</b>	<b>-1.3%</b>	<b>\$</b>	<b>4,742,306</b>	<b>\$</b>	<b>4,847,170</b>	<b>\$</b>	<b>104,864</b>	<b>2.2%</b>
Pupil Safety	112.7	111.2	-1.5	-1.3%	\$	4,742,306	\$	4,847,170	\$	104,864	2.2%
<b>Special Education</b>	<b>2820.7</b>	<b>2804.0</b>	<b>-16.7</b>	<b>-0.6%</b>	<b>\$</b>	<b>237,303,210</b>	<b>\$</b>	<b>244,314,644</b>	<b>\$</b>	<b>7,011,434</b>	<b>3.0%</b>
SPED Adapt. Phys. Ed.	10.0	10.0	0.0	0.0%	\$	926,258	\$	991,260	\$	65,002	7.0%
SPED Admin & Supervisory	200.3	186.2	-14.1	-7.0%	\$	17,376,799	\$	16,804,498	\$	(572,300)	-3.3%
SPED Admin Support	6.0	4.5	-1.5	-25.0%	\$	417,671	\$	512,530	\$	94,860	22.7%
SPED Autistic Programs	384.6	382.3	-2.3	-0.6%	\$	22,044,310	\$	22,435,786	\$	391,476	1.8%
SPED Compliance	184.4	180.3	-4.1	-2.2%	\$	12,215,738	\$	12,367,384	\$	151,646	1.2%
SPED Coverage Paraprofessional	20.0	20.0	0.0	0.0%	\$	616,029	\$	645,340	\$	29,311	4.8%
SPED Dev. Day Care DDC	27.0	27.0	0.0	0.0%	\$	1,576,707	\$	1,616,337	\$	39,630	2.5%
SPED Early Childhood	139.0	124.5	-14.5	-10.4%	\$	8,426,640	\$	8,286,692	\$	(139,947)	-1.7%
SPED Ed. & Soc. Dev. ESD	60.0	61.0	1.0	1.7%	\$	3,720,368	\$	3,829,757	\$	109,389	2.9%
SPED Generic / Resource	213.0	192.9	-20.2	-9.5%	\$	18,027,129	\$	16,739,285	\$	(1,287,844)	-7.1%
SPED H Mann & Hearing Impaired	92.9	86.1	-6.8	-7.3%	\$	6,339,220	\$	6,382,473	\$	43,252	0.7%
SPED inclusion Programs	515.2	660.9	145.7	28.3%	\$	35,828,893	\$	46,067,719	\$	10,238,827	28.6%
SPED Lab	41.5	26.0	-15.5	-37.3%	\$	2,602,555	\$	1,824,808	\$	(777,747)	-29.9%
SPED Lab Clusters	116.0	113.5	-2.5	-2.2%	\$	7,873,327	\$	7,567,927	\$	(305,400)	-3.9%
SPED Learning Disabled	162.1	132.5	-29.6	-18.3%	\$	10,617,753	\$	8,866,174	\$	(1,751,579)	-16.5%
SPED Low-incidence SAR	33.0	30.0	-3.0	-9.1%	\$	2,086,974	\$	2,102,225	\$	15,251	0.7%
SPED McKinley	169.5	169.5	0.0	0.0%	\$	11,436,648	\$	11,896,718	\$	460,070	4.0%
SPED Multihandicpd classes G1-12	45.0	47.5	2.5	5.6%	\$	2,400,163	\$	2,731,853	\$	331,690	13.8%
SPED Occ. Ed.	4.0	3.0	-1.0	-25.0%	\$	365,039	\$	267,162	\$	(97,877)	-26.8%
SPED Occupational Therapy	58.2	58.4	0.2	0.3%	\$	5,257,359	\$	5,707,042	\$	449,682	8.6%
SPED Phys. Handicapped	22.0	20.0	-2.0	-9.1%	\$	1,072,334	\$	1,079,239	\$	6,905	0.6%
SPED Physical Therapy	18.0	18.0	0.0	0.0%	\$	1,667,264	\$	1,784,268	\$	117,004	7.0%
SPED Primary Transition Classe	18.0	1.0	-17.0	-94.4%	\$	1,198,641	\$	61,527	\$	(1,137,114)	-94.9%
SPED Priv. Placement	0.0	0.0	0.0		\$	41,255,541	\$	42,262,827	\$	1,007,286	2.4%
SPED SAR	94.0	74.0	-20.0	-21.3%	\$	5,792,243	\$	5,115,854	\$	(676,388)	-11.7%
SPED Speech & Lang.	169.5	159.5	-10.0	-5.9%	\$	14,805,369	\$	15,042,151	\$	236,782	1.6%
SPED Vision Impaired	17.5	15.5	-2.0	-11.4%	\$	1,356,237	\$	1,325,804	\$	(30,433)	-2.2%

<b>Student / School Support</b>	<b>1075.3</b>	<b>978.4</b>	<b>-96.8</b>	<b>-9.0%</b>	<b>\$ 112,993,320</b>	<b>\$ 108,841,951</b>	<b>\$ (4,151,369)</b>	<b>-3.7%</b>
After School Programs	8.8	1.0	-7.8	-88.6%	\$ 6,418,934	\$ 5,442,574	\$ (976,360)	-15.2%
Assessment Couns. Cntr.	11.0	9.0	-2.0	-18.2%	\$ 998,191	\$ 863,159	\$ (135,032)	-13.5%
At Risk Alternative Programs	51.0	33.6	-17.4	-34.1%	\$ 6,776,366	\$ 5,478,512	\$ (1,297,854)	-19.2%
Athletics	5.0	5.0	0.0	0.0%	\$ 3,270,468	\$ 3,405,607	\$ 135,139	4.1%
Depty Supt & Teaching&Learning	13.0	9.0	-4.0	-30.8%	\$ 2,235,456	\$ 1,984,482	\$ (250,974)	-11.2%
Deputy Supt & Cluster Admin	24.0	21.0	-3.0	-12.5%	\$ 3,281,763	\$ 2,856,618	\$ (425,145)	-13.0%
Food Serv. & Lunch Monitor	484.8	459.7	-25.1	-5.2%	\$ 36,371,625	\$ 35,912,651	\$ (458,975)	-1.3%
Guidance	68.6	65.9	-2.7	-3.9%	\$ 6,096,676	\$ 6,197,106	\$ 100,430	1.6%
Guidance - ELLs	10.3	8.5	-1.8	-17.5%	\$ 965,447	\$ 847,042	\$ (118,405)	-12.3%
Instructional Technology	20.5	20.0	-0.5	-2.4%	\$ 4,087,343	\$ 4,035,086	\$ (52,257)	-1.3%
Library / Media Center.	53.9	50.8	-3.1	-5.8%	\$ 3,376,373	\$ 3,220,556	\$ (155,817)	-4.6%
Medical Services	122.6	119.3	-3.3	-2.7%	\$ 10,850,597	\$ 10,926,958	\$ 76,361	0.7%
Parent Support Services	39.5	29.5	-10.0	-25.3%	\$ 3,496,364	\$ 2,832,515	\$ (663,849)	-19.0%
Professional Development	16.0	10.9	-5.1	-31.9%	\$ 3,409,914	\$ 2,790,716	\$ (619,199)	-18.2%
Psych. & Pupil Adj. Services	66.0	66.7	0.7	1.1%	\$ 5,805,263	\$ 6,654,898	\$ 849,635	14.6%
School Based Management	4.0	3.0	-1.0	-25.0%	\$ 311,187	\$ 272,997	\$ (38,190)	-12.3%
School to Career	15.3	14.0	-1.3	-8.5%	\$ 2,067,944	\$ 2,029,440	\$ (38,504)	-1.9%
Student Support Services	42.7	35.8	-6.9	-16.2%	\$ 10,888,456	\$ 11,070,133	\$ 181,677	1.7%
Student Support Teams	7.6	7.6	0.0	0.0%	\$ 725,460	\$ 736,015	\$ 10,555	1.5%
Whole School Improvement	4.0	2.0	-2.0	-50.0%	\$ 869,941	\$ 725,449	\$ (144,492)	-16.6%
WSI - Content Coach	5.8	5.2	-0.6	-10.3%	\$ 636,208	\$ 503,109	\$ (133,099)	-20.9%
WSI - Parents	1.0	1.0	0.0	0.0%	\$ 53,342	\$ 56,328	\$ 2,986	5.6%
<b>Summer Session</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ 2,436,830</b>	<b>\$ 2,481,363</b>	<b>\$ 44,533</b>	<b>1.8%</b>
Summer Review Prgms.	0.0	0.0	0.0		\$ 2,436,830	\$ 2,481,363	\$ 44,533	1.8%
<b>Transportation</b>	<b>250.5</b>	<b>246.8</b>	<b>-3.8</b>	<b>-1.5%</b>	<b>\$ 102,237,948</b>	<b>\$ 104,692,477</b>	<b>\$ 2,454,529</b>	<b>2.4%</b>
Trans. Reg Ed. & Gen.	37.0	33.3	-3.8	-10.1%	\$ 56,811,832	\$ 53,556,334	\$ (3,255,498)	-5.7%
Transportation SPED	213.5	213.5	0.0	0.0%	\$ 45,426,116	\$ 51,136,143	\$ 5,710,027	12.6%
<b>Vocational / Tech. Ed</b>	<b>66.6</b>	<b>58.6</b>	<b>-8.0</b>	<b>-12.0%</b>	<b>\$ 7,722,180</b>	<b>\$ 7,187,199</b>	<b>\$ (534,980)</b>	<b>-6.9%</b>
Occ. Ed. Admin. & Supp.	15.0	10.0	-5.0	-33.3%	\$ 3,192,399	\$ 2,937,306	\$ (255,092)	-8.0%
Occ. Ed. Admin Support	3.0	1.0	-2.0	-66.7%	\$ 118,275	\$ 76,233	\$ (42,042)	-35.5%
Occ. Ed. Business Ed.	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Construction Craft	6.0	5.0	-1.0	-16.7%	\$ 554,427	\$ 447,175	\$ (107,252)	-19.3%
Occ. Ed. Food Service Skills	5.0	5.0	0.0	0.0%	\$ 376,125	\$ 355,630	\$ (20,495)	-5.4%
Occ. Ed. Health Services	7.0	7.0	0.0	0.0%	\$ 663,803	\$ 626,957	\$ (36,846)	-5.6%
Occ. Ed. Mechanics	11.0	11.0	0.0	0.0%	\$ 1,050,395	\$ 983,785	\$ (66,610)	-6.3%
Occ. Ed. Metalworking	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Personal Services	2.0	3.0	1.0	50.0%	\$ 191,785	\$ 278,522	\$ 86,737	45.2%
Occ. Ed. Placement / Guidance	3.0	2.0	-1.0	-33.3%	\$ 288,376	\$ 195,480	\$ (92,896)	-32.2%
Occ. Ed. Printing Trades	2.0	2.0	0.0	0.0%	\$ 191,785	\$ 178,870	\$ (12,915)	-6.7%
Occ. Ed. Prof. & Tech. Skills	7.6	7.6	0.0	0.0%	\$ 615,348	\$ 660,066	\$ 44,717	7.3%
Occ. Ed. Sales Skills	1.0	1.0	0.0	0.0%	\$ 95,893	\$ 89,435	\$ (6,458)	-6.7%
<b>Salary Savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>



Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>9409.7</b>	<b>9265.5</b>	<b>-144.2</b>	<b>-1.5%</b>	<b>\$ 1,109,786,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,340,147</b>	<b>2.1%</b>



**BOSTON PUBLIC SCHOOLS**  
**DEPARTMENT DETAIL**  
**FY2015 - FY2016 GENERAL FUND**  
 Updated 3/25/2015

**SUMMARY BY DEPARTMENT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
Central	1895.3	1969.0	73.7	3.9%	\$ 461,966,756	\$ 494,937,438	\$ 32,970,682	7.1%
School	6888.2	6723.5	-164.7	-2.4%	\$ 519,000,730	\$ 524,631,762	\$ 5,631,032	1.1%
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>

**DEPARTMENT DETAIL**

School	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>School</b>	<b>6888.2</b>	<b>6723.5</b>	<b>-164.7</b>	<b>-2.4%</b>	<b>\$ 519,000,730</b>	<b>\$ 524,631,762</b>	<b>\$ 5,631,032</b>	<b>1.1%</b>
Adams Elementary	41.2	41.3	0.1	0.2%	\$ 2,804,677	\$ 2,984,557	\$ 179,879	6.4%
Alighieri Montessori	11.6	13.1	1.5	12.9%	\$ 950,770	\$ 1,000,438	\$ 49,668	5.2%
Another Course College	23.2	24.9	1.7	7.3%	\$ 2,017,636	\$ 2,146,868	\$ 129,232	6.4%
Baldwin ELC	41.7	35.2	-6.5	-15.6%	\$ 2,277,067	\$ 2,068,896	\$ (208,171)	-9.1%
Bates Elementary	30.9	33.7	2.8	9.1%	\$ 2,300,740	\$ 2,492,863	\$ 192,123	8.4%
Beethoven Elementary	39.8	38.2	-1.6	-4.0%	\$ 2,721,531	\$ 2,895,282	\$ 173,751	6.4%
Blackstone Elementary	81.5	83.7	2.2	2.7%	\$ 5,514,902	\$ 5,784,399	\$ 269,497	4.9%
Boston Adult Tech Acad	25.1	24.0	-1.1	-4.4%	\$ 2,268,296	\$ 2,226,872	\$ (41,424)	-1.8%
Boston Arts Academy	62.8	46.5	-16.3	-26.0%	\$ 3,425,560	\$ 3,795,075	\$ 369,515	10.8%
Boston Comm Lead Acad	65.4	64.6	-0.8	-1.2%	\$ 5,038,358	\$ 4,988,733	\$ (49,625)	-1.0%
Boston Day/Evening Acad	45.3	39.6	-5.7	-12.6%	\$ 2,807,572	\$ 3,040,164	\$ 232,592	8.3%
Boston Green Academy	57.1	56.7	-0.4	-0.7%	\$ 4,015,012	\$ 4,615,041	\$ 600,029	14.9%
Boston International HS	25.7	28.1	2.4	9.3%	\$ 2,314,370	\$ 2,550,991	\$ 236,622	10.2%
Boston Latin Academy	110.5	110.0	-0.5	-0.5%	\$ 9,909,674	\$ 10,358,823	\$ 449,149	4.5%
Boston Latin School	145.4	149.2	3.8	2.6%	\$ 13,438,221	\$ 14,185,442	\$ 747,222	5.6%
Bradley Elementary	33.2	36.3	3.1	9.3%	\$ 2,408,884	\$ 2,689,696	\$ 280,812	11.7%
Brighton High	100.2	97.2	-3.0	-3.0%	\$ 8,154,432	\$ 8,074,526	\$ (79,906)	-1.0%
BTU Pilot K - 8	33.6	34.7	1.1	3.3%	\$ 2,607,953	\$ 2,783,363	\$ 175,410	6.7%
Burke High	54.7	53.6	-1.1	-2.0%	\$ 4,452,366	\$ 4,405,238	\$ (47,128)	-1.1%
Carter Center	16.2	16.4	0.2	1.2%	\$ 1,059,612	\$ 1,142,833	\$ 83,221	7.9%
Channing Elementary	34.5	32.4	-2.1	-6.1%	\$ 2,623,658	\$ 2,593,071	\$ (30,587)	-1.2%
Charlestown High	111.1	110.4	-0.7	-0.6%	\$ 8,602,542	\$ 9,037,727	\$ 435,185	5.1%
Chittick Elementary	42.7	50.6	7.9	18.5%	\$ 2,957,006	\$ 3,543,263	\$ 586,257	19.8%

Clap Innovation Elementary	23.3	22.5	-0.8	-3.4%	\$	1,660,123	\$	1,774,822	\$	114,699	6.9%
Comm Acad Sci Health	40.8	48.6	7.8	19.1%	\$	3,498,271	\$	4,191,430	\$	693,159	19.8%
Community Academy	15.3	16.0	0.7	4.6%	\$	1,414,717	\$	1,351,572	\$	(63,145)	-4.5%
Condon Elementary	93.8	95.6	1.8	1.9%	\$	6,839,442	\$	7,204,974	\$	365,532	5.3%
Conley Elementary	30.4	30.4	0.0	0.0%	\$	2,196,356	\$	2,288,202	\$	91,846	4.2%
Curley K - 8	102.3	106.3	4.0	3.9%	\$	7,435,991	\$	8,013,487	\$	577,496	7.8%
Dearborn Middle	38.0	42.2	4.2	11.1%	\$	3,378,093	\$	3,243,625	\$	(134,468)	-4.0%
Dever Elementary	69.7	71.6	1.9	2.7%	\$	4,749,751	\$	4,612,556	\$	(137,194)	-2.9%
Dorchester Academy	43.3	22.7	-20.6	-47.6%	\$	3,656,001	\$	1,956,039	\$	(1,699,962)	-46.5%
Dudley St. Neighborhood Sch	25.1	28.7	3.6	14.3%	\$	1,734,490	\$	2,134,026	\$	399,536	23.0%
East Boston EEC	43.8	39.3	-4.5	-10.2%	\$	2,457,870	\$	2,402,586	\$	(55,284)	-2.2%
East Boston High	139.6	140.1	0.5	0.4%	\$	11,716,607	\$	12,089,766	\$	373,159	3.2%
Edison K - 8	89.8	88.0	-1.8	-2.0%	\$	7,107,937	\$	7,067,057	\$	(40,880)	-0.6%
Edwards Middle	45.1	40.5	-4.6	-10.2%	\$	3,700,389	\$	3,598,331	\$	(102,058)	-2.8%
Eliot School	55.9	61.6	5.7	10.2%	\$	3,965,207	\$	4,732,447	\$	767,240	19.3%
Ellis Elementary	49.9	53.0	3.1	6.2%	\$	3,633,995	\$	3,940,121	\$	306,126	8.4%
Ellison/Parks EES	42.4	36.8	-5.6	-13.1%	\$	2,568,212	\$	2,419,677	\$	(148,535)	-5.8%
English High	78.8	67.2	-11.6	-14.7%	\$	6,287,955	\$	5,663,224	\$	(624,731)	-9.9%
Everett Elementary	28.5	30.9	2.4	8.4%	\$	2,183,802	\$	2,403,836	\$	220,034	10.1%
Excel High	62.0	60.2	-1.8	-2.9%	\$	5,099,744	\$	5,016,408	\$	(83,337)	-1.6%
Fenway High	35.3	35.5	0.2	0.6%	\$	2,577,546	\$	2,896,597	\$	319,051	12.4%
Frederick Pilot Middle	72.8	72.3	-0.5	-0.7%	\$	5,414,850	\$	5,449,393	\$	34,543	0.6%
Gardner Extended Svc	48.4	46.1	-2.3	-4.8%	\$	3,571,963	\$	3,569,612	\$	(2,351)	-0.1%
Greater Egleston High	21.4	20.6	-0.8	-3.7%	\$	1,687,866	\$	1,805,740	\$	117,874	7.0%
Greenwood, E Elementary	38.2	0.0	-38.2	-100.0%	\$	2,916,219	\$	-	\$	(2,916,219)	-100.0%
Greenwood, S K-8	59.2	58.1	-1.1	-1.9%	\$	4,126,742	\$	4,144,774	\$	18,032	0.4%
Grew Elementary	23.7	24.2	0.5	1.9%	\$	1,928,771	\$	1,954,389	\$	25,618	1.3%
Guild Elementary	42.1	43.3	1.2	2.8%	\$	3,051,755	\$	3,198,169	\$	146,414	4.8%
Hale Elementary	16.7	17.0	0.3	1.9%	\$	1,322,278	\$	1,364,958	\$	42,680	3.2%
Haley Pilot	53.2	54.1	0.9	1.7%	\$	3,716,656	\$	4,335,384	\$	618,728	16.6%
Harvard/Kent Elementary	71.8	76.9	5.1	7.1%	\$	5,149,497	\$	5,548,237	\$	398,740	7.7%
Haynes EEC	44.3	39.3	-5.0	-11.3%	\$	2,436,395	\$	2,322,948	\$	(113,447)	-4.7%
Henderson (O'Hearn) Elem	85.4	93.8	8.4	9.8%	\$	7,384,382	\$	7,702,260	\$	317,878	4.3%
Hennigan Elementary	70.7	77.3	6.6	9.3%	\$	5,262,272	\$	6,029,423	\$	767,151	14.6%
Hernandez K-8	44.4	45.0	0.6	1.4%	\$	3,097,108	\$	3,241,180	\$	144,072	4.7%
Higginson Elementary	32.6	31.7	-0.9	-2.8%	\$	2,076,196	\$	2,084,578	\$	8,382	0.4%
Higginson/Lewis K - 8	50.3	54.0	3.7	7.4%	\$	3,617,508	\$	3,858,081	\$	240,573	6.7%
Holmes Elementary	43.6	41.0	-2.6	-6.0%	\$	3,491,433	\$	3,596,936	\$	105,503	3.0%
Horace Mann	89.1	87.1	-2.0	-2.2%	\$	6,450,234	\$	6,471,116	\$	20,882	0.3%
Hurley Elementary	36.7	38.1	1.4	3.8%	\$	2,573,095	\$	2,743,632	\$	170,537	6.6%
Irving Middle	49.8	35.8	-14.0	-28.1%	\$	4,139,532	\$	3,254,982	\$	(884,550)	-21.4%
Jackson/Mann School	104.6	105.2	0.6	0.6%	\$	7,105,124	\$	7,460,617	\$	355,493	5.0%
Kennedy Academy for Health Careers	37.0	35.5	-1.5	-4.1%	\$	3,132,166	\$	3,034,231	\$	(97,935)	-3.1%

Kennedy, JF Elementary	41.5	39.5	-2.0	-4.8%	\$	3,094,749	\$	3,248,378	\$	153,629	5.0%
Kennedy, PJ Elementary	35.9	39.8	3.9	10.9%	\$	2,661,498	\$	2,795,750	\$	134,252	5.0%
Kenny Elementary	34.1	31.1	-3.0	-8.8%	\$	2,654,151	\$	2,544,982	\$	(109,169)	-4.1%
Kilmer Elementary	56.9	59.3	2.4	4.2%	\$	4,049,588	\$	4,302,051	\$	252,463	6.2%
King K - 8	56.7	59.6	2.9	5.1%	\$	4,370,277	\$	4,461,872	\$	91,595	2.1%
Lee Academy	36.2	34.4	-1.8	-5.0%	\$	2,302,203	\$	2,220,961	\$	(81,242)	-3.5%
Lee Elementary	114.3	117.4	3.1	2.7%	\$	7,286,470	\$	7,898,035	\$	611,565	8.4%
Lyndon K-8	57.8	57.8	0.0	0.0%	\$	4,314,573	\$	4,399,801	\$	85,228	2.0%
Lyon K-8	28.9	30.6	1.7	5.9%	\$	2,058,397	\$	2,236,898	\$	178,501	8.7%
Lyon Pilot High 9 - 12	26.7	33.0	6.3	23.6%	\$	1,958,826	\$	2,472,325	\$	513,499	26.2%
Mad Pk-Construction	58.0	0.0	-58.0	-100.0%	\$	5,334,843	\$	-	\$	(5,334,843)	-100.0%
Mad Pk-Freshman	32.0	0.0	-32.0	-100.0%	\$	2,312,552	\$	-	\$	(2,312,552)	-100.0%
Mad Pk-Health & Human	56.6	0.0	-56.6	-100.0%	\$	5,016,299	\$	-	\$	(5,016,299)	-100.0%
Madison Park High	47.0	170.6	123.6	263.0%	\$	4,033,389	\$	14,502,378	\$	10,468,989	259.6%
Manning Elementary	27.0	27.5	0.5	1.9%	\$	1,977,917	\$	2,050,693	\$	72,776	3.7%
Margarita Muniz Academy	27.6	32.0	4.4	15.9%	\$	2,097,510	\$	2,458,875	\$	361,365	17.2%
Mason Elementary	36.6	36.7	0.1	0.3%	\$	3,052,293	\$	3,022,162	\$	(30,131)	-1.0%
Mather Elementary	63.1	65.8	2.7	4.3%	\$	4,565,700	\$	4,920,423	\$	354,723	7.8%
Mattahunt Elementary	80.8	87.4	6.6	8.2%	\$	5,824,231	\$	6,194,096	\$	369,865	6.4%
McCormack Middle	71.4	65.4	-6.0	-8.4%	\$	5,693,693	\$	5,432,560	\$	(261,133)	-4.6%
McKay K-8	63.1	66.1	3.0	4.8%	\$	5,043,863	\$	5,470,086	\$	426,223	8.5%
McKinley Schools	165.0	165.0	0.0	0.0%	\$	10,460,694	\$	10,837,497	\$	376,803	3.6%
Mendell Elementary	28.7	29.6	0.9	3.1%	\$	2,205,463	\$	2,368,181	\$	162,719	7.4%
Middle School Academy	13.5	0.0	-13.5	-100.0%	\$	1,358,073	\$	542,500	\$	(815,573)	-60.1%
Mildred Avenue K - 8	51.8	48.6	-3.2	-6.3%	\$	4,101,334	\$	3,834,021	\$	(267,313)	-6.5%
Mission Hill K-8	32.2	32.8	0.6	1.9%	\$	2,344,574	\$	2,542,948	\$	198,374	8.5%
Mozart Elementary	24.8	25.9	1.1	4.4%	\$	1,626,083	\$	1,829,625	\$	203,542	12.5%
Murphy K-8	98.0	92.3	-5.7	-5.8%	\$	7,159,249	\$	6,979,577	\$	(179,672)	-2.5%
New Mission High	30.8	30.8	0.0	0.0%	\$	2,417,873	\$	2,357,382	\$	(60,490)	-2.5%
Newcomers Academy	28.0	27.6	-0.4	-1.4%	\$	2,481,386	\$	2,586,611	\$	105,225	4.2%
O'Bryant Math & Sci	95.7	98.9	3.2	3.3%	\$	8,230,807	\$	8,681,787	\$	450,980	5.5%
O'Donnell Elementary	27.9	28.9	1.0	3.6%	\$	2,044,707	\$	2,204,690	\$	159,983	7.8%
Ohrenberger Elementary	62.7	65.3	2.6	4.1%	\$	5,073,097	\$	5,203,751	\$	130,655	2.6%
Orchard Gardens K-8	105.3	96.5	-8.8	-8.4%	\$	7,040,791	\$	7,141,479	\$	100,688	1.4%
Otis Elementary	40.2	40.8	0.6	1.5%	\$	2,983,683	\$	3,092,180	\$	108,497	3.6%
P. A. Shaw Elementary	16.2	18.1	1.9	11.7%	\$	1,109,136	\$	1,380,738	\$	271,601	24.5%
Perkins Elementary	22.8	21.9	-0.9	-3.9%	\$	1,814,695	\$	1,809,474	\$	(5,221)	-0.3%
Perry School	28.4	28.1	-0.3	-1.2%	\$	2,190,702	\$	2,262,150	\$	71,449	3.3%
Philbrick Elementary	19.3	17.7	-1.6	-8.3%	\$	1,493,810	\$	1,425,405	\$	(68,405)	-4.6%
Quincy Elementary	92.9	92.4	-0.5	-0.5%	\$	6,528,738	\$	6,831,973	\$	303,235	4.6%
Quincy Upper School	50.1	47.7	-2.4	-4.8%	\$	4,050,305	\$	3,939,957	\$	(110,348)	-2.7%
Rogers Middle	49.8	0.0	-49.8	-100.0%	\$	3,995,249	\$	-	\$	(3,995,249)	-100.0%
Roland Hayes School	9.5	9.5	0.0	0.0%	\$	829,964	\$	851,470	\$	21,505	2.6%

Roosevelt Elementary	56.0	57.1	1.1	2.0%	\$	4,152,221	\$	4,324,906	\$	172,685	4.2%
Russell Elementary	38.3	38.3	0.0	0.0%	\$	2,864,808	\$	2,949,540	\$	84,732	3.0%
Snowden International	40.0	40.8	0.8	2.0%	\$	3,359,033	\$	3,524,918	\$	165,883	4.9%
Sumner Elementary	63.6	68.4	4.8	7.5%	\$	4,628,993	\$	5,025,569	\$	396,576	8.6%
Taylor Elementary	56.0	57.7	1.7	3.0%	\$	4,345,165	\$	4,374,233	\$	29,068	0.7%
TechBoston Academy 6 - 12	117.0	107.0	-10.0	-8.5%	\$	9,325,174	\$	8,937,233	\$	(387,941)	-4.2%
Timilty Middle	51.0	46.0	-5.0	-9.8%	\$	4,211,715	\$	3,921,812	\$	(289,903)	-6.9%
Tobin K-8	41.0	41.8	0.8	2.0%	\$	3,334,136	\$	3,561,387	\$	227,251	6.8%
Trotter Elementary	49.8	46.7	-3.1	-6.2%	\$	3,714,653	\$	4,031,349	\$	316,696	8.5%
Tynan Elementary	63.1	59.7	-3.4	-5.4%	\$	4,212,161	\$	4,096,754	\$	(115,407)	-2.7%
Umana Academy K-8	82.7	85.5	2.8	3.4%	\$	6,500,302	\$	6,922,835	\$	422,533	6.5%
UP Academy Dorchester	84.1	82.8	-1.4	-1.6%	\$	5,556,899	\$	5,864,916	\$	308,017	5.5%
UP Academy Holland	83.1	76.6	-6.5	-7.8%	\$	6,075,262	\$	5,788,654	\$	(286,608)	-4.7%
Urban Science Academy	49.4	51.4	2.0	4.0%	\$	3,992,091	\$	4,223,828	\$	231,737	5.8%
Warren/Prescott K-8	58.7	58.9	0.2	0.3%	\$	4,342,293	\$	4,371,903	\$	29,610	0.7%
West Roxbury Academy	63.3	58.5	-4.8	-7.6%	\$	5,176,734	\$	4,875,324	\$	(301,410)	-5.8%
West Zone ELC	28.4	24.0	-4.5	-15.7%	\$	1,591,818	\$	1,592,364	\$	546	0.0%
Winship Elementary	32.6	28.1	-4.5	-13.8%	\$	2,480,331	\$	2,266,447	\$	(213,884)	-8.6%
Winthrop Elementary	33.7	35.4	1.7	5.0%	\$	2,500,186	\$	2,797,576	\$	297,390	11.9%
Young Achievers K-8	64.7	70.6	5.9	9.1%	\$	5,007,309	\$	5,708,580	\$	701,271	14.0%
UP Academy	63.5	61.5	-2.0	-3.1%	\$	4,200,634	\$	4,560,330	\$	359,696	8.6%
<b>Central</b>	<b>1895.3</b>	<b>1969.0</b>	<b>73.7</b>	<b>3.9%</b>	<b>\$</b>	<b>461,966,756</b>	<b>\$</b>	<b>494,937,438</b>	<b>\$</b>	<b>32,970,682</b>	<b>7.1%</b>
Academic Turnaround and Transformation	18.0	14.0	-4.0	-22.2%	\$	1,735,836	\$	1,341,592	\$	(394,244)	-22.7%
Adult Education	4.8	4.8	0.0	0.0%	\$	555,076	\$	558,140	\$	3,064	0.6%
Alternative Education / Educational Options	20.4	13.0	-7.4	-36.3%	\$	2,766,446	\$	2,250,138	\$	(516,308)	-18.7%
Asst Superintendent-Network A	4.0	4.0	0.0	0.0%	\$	469,126	\$	582,302	\$	113,176	24.1%
Asst Superintendent-Network B	3.0	3.0	0.0	0.0%	\$	463,726	\$	530,145	\$	66,419	14.3%
Asst Superintendent-Network C	3.0	3.0	0.0	0.0%	\$	463,724	\$	530,145	\$	66,421	14.3%
Asst Superintendent-Network D	3.0	3.0	0.0	0.0%	\$	493,305	\$	530,070	\$	36,765	7.5%
Asst Superintendent-Network E	3.0	3.0	0.0	0.0%	\$	493,914	\$	530,145	\$	36,231	7.3%
Asst Superintendent-Network F	3.0	0.0	-3.0	-100.0%	\$	424,953	\$	-	\$	(424,953)	-100.0%
Asst Superintendent-Network G	5.0	5.0	0.0	0.0%	\$	895,357	\$	892,430	\$	(2,927)	-0.3%
Athletics	5.0	5.0	0.0	0.0%	\$	3,271,105	\$	3,362,222	\$	91,117	2.8%
Budget Office	86.2	280.2	194.0	225.2%	\$	3,725,878	\$	27,473,948	\$	23,748,070	637.4%
Business Services	18.0	15.0	-3.0	-16.7%	\$	129,014,796	\$	136,411,930	\$	7,397,134	5.7%
Career & Technical Ed	1.0	1.0	0.0	0.0%	\$	721,032	\$	729,946	\$	8,914	1.2%
Chief Financial Officer	4.0	0.0	-4.0	-100.0%	\$	8,232,768	\$	13,322,761	\$	5,089,994	61.8%
Chief Operating Officer	5.0	6.0	1.0	20.0%	\$	968,457	\$	858,309	\$	(110,148)	-11.4%
Communications Office	5.0	4.0	-1.0	-20.0%	\$	714,778	\$	579,985	\$	(134,792)	-18.9%
Contracted Ed Services	0.0	0.0	0.0		\$	26,970,320	\$	26,956,348	\$	(13,973)	-0.1%
Couns & Intervent Cent	10.0	8.0	-2.0	-20.0%	\$	1,038,032	\$	836,624	\$	(201,408)	-19.4%
Dep Supt Teach & Learn	10.0	7.0	-3.0	-30.0%	\$	1,744,903	\$	1,268,169	\$	(476,734)	-27.3%
Development	0.0	0.0	0.0		\$	6,409,477	\$	6,728,174	\$	318,697	5.0%

Early Learning Services	0.0	0.0	0.0		\$ 200	\$ 200	\$ -	0.0%
English Language Learners	23.0	21.0	-2.0	-8.7%	\$ 2,820,912	\$ 2,525,853	\$ (295,059)	-10.5%
Enrollment Services	9.0	9.0	0.0	0.0%	\$ 1,400,828	\$ 1,401,896	\$ 1,068	0.1%
Equity Office	9.0	8.5	-0.5	-5.6%	\$ 658,230	\$ 645,678	\$ (12,552)	-1.9%
Facilities Management	418.0	403.0	-15.0	-3.6%	\$ 46,679,989	\$ 43,118,756	\$ (3,561,233)	-7.6%
Fam & Comm Engagement	8.5	6.0	-2.5	-29.4%	\$ 908,029	\$ 649,220	\$ (258,809)	-28.5%
Health and Wellness	8.8	5.3	-3.5	-39.8%	\$ 681,558	\$ 566,671	\$ (114,886)	-16.9%
Health Services	18.0	16.0	-2.0	-11.1%	\$ 1,144,932	\$ 1,178,319	\$ 33,387	2.9%
High School Support	3.0	3.0	0.0	0.0%	\$ 1,110,152	\$ 963,386	\$ (146,766)	-13.2%
Human Resources	53.9	37.8	-16.1	-29.9%	\$ 14,928,480	\$ 13,832,718	\$ (1,095,762)	-7.3%
Info & Instr Technology	59.5	47.0	-12.5	-21.0%	\$ 11,549,121	\$ 10,619,773	\$ (929,348)	-8.0%
Institutional Advancement	2.0	1.0	-1.0	-50.0%	\$ 267,483	\$ 126,245	\$ (141,238)	-52.8%
Instructional Research & Development	47.2	32.0	-15.2	-32.2%	\$ 5,873,789	\$ 4,818,444	\$ (1,055,345)	-18.0%
Labor Relations	7.0	4.0	-3.0	-42.9%	\$ 1,600,708	\$ 1,326,123	\$ (274,585)	-17.2%
Legal Advisor	1.0	1.0	0.0	0.0%	\$ 502,359	\$ 506,047	\$ 3,688	0.7%
Planning & Engineering	53.0	51.0	-2.0	-3.8%	\$ 19,445,075	\$ 19,419,961	\$ (25,114)	-0.1%
Psychological Services	74.6	68.6	-6.0	-8.0%	\$ 6,680,254	\$ 6,787,892	\$ 107,638	1.6%
Research Assess & Eval	11.0	7.0	-4.0	-36.4%	\$ 2,155,153	\$ 1,954,585	\$ (200,568)	-9.3%
Safety Services	78.5	77.0	-1.5	-1.9%	\$ 4,217,787	\$ 4,377,810	\$ 160,023	3.8%
School Committee	1.8	1.8	0.0	0.0%	\$ 329,799	\$ 307,304	\$ (22,495)	-6.8%
Special Education	530.6	533.9	3.3	0.6%	\$ 36,918,940	\$ 38,783,134	\$ 1,864,193	5.0%
Student Interventions	2.0	0.0	-2.0	-100.0%	\$ 1,221,499	\$ 2,076,793	\$ 855,294	70.0%
Superintendent's Office	7.0	4.0	-3.0	-42.9%	\$ 859,981	\$ 826,373	\$ (33,608)	-3.9%
Transportation	238.5	236.5	-2.0	-0.8%	\$ 105,769,967	\$ 109,644,470	\$ 3,874,503	3.7%
Unified Student Svc	3.0	1.0	-2.0	-66.7%	\$ 1,284,380	\$ 905,688	\$ (378,692)	-29.5%
Welcome Services	16.0	14.6	-1.4	-8.8%	\$ 1,384,141	\$ 1,300,575	\$ (83,566)	-6.0%
<b>Salary Savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>8783.4</b>	<b>8692.4</b>	<b>-91.0</b>	<b>-1.0%</b>	<b>\$ 974,928,597</b>	<b>\$ 1,013,500,000</b>	<b>\$ 38,571,403</b>	<b>4.0%</b>



**BOSTON PUBLIC SCHOOLS**  
**DEPARTMENT DETAIL**  
**FY2015 - FY2016 EXTERNAL FUNDS**  
 Updated 3/25/2015

**SUMMARY BY DEPARTMENT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
Central	205.3	208.9	3.6	1.8%	\$ 105,349,186	\$ 91,660,676	\$ (13,688,510)	-13.0%
School	418.9	364.2	-54.7	-13.1%	\$ 29,508,557	\$ 27,965,810	\$ (1,542,747)	-5.2%
<b>Grand Total</b>	<b>624.2</b>	<b>573.1</b>	<b>-51.1</b>	<b>-8.2%</b>	<b>\$ 134,857,743</b>	<b>\$ 119,626,487</b>	<b>\$ (15,231,256)</b>	<b>-11.3%</b>

**DEPARTMENT DETAIL**

School	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>School</b>	<b>418.9</b>	<b>364.2</b>	<b>-54.7</b>	<b>-13.1%</b>	<b>\$ 29,508,557</b>	<b>\$ 27,965,810</b>	<b>\$ (1,542,747)</b>	<b>-5.2%</b>
Adams Elementary	0.8	1.2	0.4	50.0%	\$ 99,970	\$ 100,154	\$ 184	0.2%
Alighieri Montessori	0.0	0.5	0.5		\$ 26,704	\$ 33,925	\$ 7,221	27.0%
Another Course College	2.5	2.0	-0.5	-20.0%	\$ 80,245	\$ 102,964	\$ 22,719	28.3%
Baldwin ELC	0.8	6.8	6.0	750.0%	\$ 36,723	\$ 352,370	\$ 315,647	859.5%
Bates Elementary	0.8	0.5	-0.3	-37.5%	\$ 82,271	\$ 74,808	\$ (7,463)	-9.1%
Beethoven Elementary	0.7	1.2	0.5	71.4%	\$ 15,985	\$ 52,413	\$ 36,428	227.9%
Blackstone Elementary	1.5	2.0	0.5	33.3%	\$ 248,011	\$ 224,985	\$ (23,026)	-9.3%
Boston Adult Tech Acad	2.0	0.5	-1.5	-75.0%	\$ 100,086	\$ 31,582	\$ (68,504)	-68.4%
Boston Arts Academy	8.5	6.5	-2.0	-23.5%	\$ 579,333	\$ 694,335	\$ 115,002	19.9%
Boston Comm Lead Acad	4.5	4.5	0.0	0.0%	\$ 235,108	\$ 234,559	\$ (549)	-0.2%
Boston Day/Evening Acad	0.5	0.5	0.0	0.0%	\$ 8,264	\$ 9,495	\$ 1,231	14.9%
Boston Green Academy	0.5	0.0	-0.5	-100.0%	\$ 57,768	\$ -	\$ (57,768)	-100.0%
Boston International HS	3.0	2.5	-0.5	-16.7%	\$ 139,822	\$ 132,235	\$ (7,587)	-5.4%
Boston Latin Academy	8.0	6.5	-1.5	-18.8%	\$ 284,151	\$ 261,689	\$ (22,462)	-7.9%
Boston Latin School	9.5	8.0	-1.5	-15.8%	\$ 265,243	\$ 264,769	\$ (474)	-0.2%
Bradley Elementary	0.9	0.9	0.0	0.0%	\$ 91,093	\$ 89,365	\$ (1,728)	-1.9%
Brighton High	7.0	6.0	-1.0	-14.3%	\$ 553,686	\$ 468,594	\$ (85,092)	-15.4%
BTU Pilot K - 8	1.0	0.5	-0.5	-50.0%	\$ 76,263	\$ 78,735	\$ 2,472	3.2%
Burke High	7.9	5.5	-2.4	-30.4%	\$ 346,249	\$ 178,914	\$ (167,335)	-48.3%
Carter Center	5.7	5.5	-0.2	-3.5%	\$ 385,121	\$ 357,690	\$ (27,431)	-7.1%
Channing Elementary	1.4	1.0	-0.4	-28.6%	\$ 518,142	\$ 526,307	\$ 8,164	1.6%
Charlestown High	7.8	5.5	-2.3	-29.5%	\$ 691,216	\$ 463,790	\$ (227,426)	-32.9%
Chittick Elementary	0.8	0.8	0.0	0.0%	\$ 93,520	\$ 97,302	\$ 3,782	4.0%
Clap Innovation Elementary	2.0	0.0	-2.0	-100.0%	\$ 89,169	\$ 45,644	\$ (43,525)	-48.8%

Comm Acad Sci Health	1.0	0.5	-0.5	-50.0%	\$	279,988	\$	106,198	\$	(173,790)	-62.1%
Community Academy	0.5	0.5	0.0	0.0%	\$	21,174	\$	9,495	\$	(11,679)	-55.2%
Condon Elementary	5.1	4.1	-1.0	-19.6%	\$	272,689	\$	261,416	\$	(11,273)	-4.1%
Conley Elementary	0.8	0.8	0.0	0.0%	\$	66,218	\$	59,011	\$	(7,207)	-10.9%
Curley K - 8	8.1	7.6	-0.5	-6.2%	\$	323,949	\$	338,653	\$	14,704	4.5%
Dearborn Middle	3.0	2.8	-0.2	-6.7%	\$	184,086	\$	164,453	\$	(19,633)	-10.7%
Dever Elementary	5.8	5.1	-0.7	-12.1%	\$	898,375	\$	632,974	\$	(265,401)	-29.5%
Dorchester Academy	5.0	3.5	-1.5	-30.0%	\$	212,376	\$	117,053	\$	(95,323)	-44.9%
Dudley St. Neighborhood Sch	0.5	0.5	0.0	0.0%	\$	8,264	\$	9,495	\$	1,231	14.9%
East Boston EEC	0.7	5.5	4.8	685.7%	\$	65,778	\$	307,880	\$	242,102	368.1%
East Boston High	11.0	7.5	-3.5	-31.8%	\$	837,916	\$	617,286	\$	(220,630)	-26.3%
Edison K - 8	7.0	5.1	-1.9	-27.1%	\$	357,000	\$	304,753	\$	(52,247)	-14.6%
Edwards Middle	8.1	5.7	-2.4	-29.6%	\$	822,850	\$	804,808	\$	(18,042)	-2.2%
Eliot School	1.5	1.0	-0.5	-33.3%	\$	290,967	\$	323,962	\$	32,995	11.3%
Ellis Elementary	2.0	1.0	-1.0	-50.0%	\$	145,774	\$	157,082	\$	11,308	7.8%
Ellison/Parks EES	0.7	9.0	8.3	1185.7%	\$	59,132	\$	477,440	\$	418,308	707.4%
English High	14.6	4.9	-9.7	-66.4%	\$	1,141,304	\$	782,204	\$	(359,100)	-31.5%
Everett Elementary	1.9	0.5	-1.4	-73.7%	\$	108,904	\$	76,976	\$	(31,928)	-29.3%
Excel High	1.0	0.0	-1.0	-100.0%	\$	318,902	\$	147,376	\$	(171,526)	-53.8%
Fenway High	0.0	0.0	0.0		\$	33,323	\$	31,206	\$	(2,117)	-6.4%
Frederick Pilot Middle	7.0	5.5	-1.5	-21.4%	\$	234,555	\$	233,568	\$	(987)	-0.4%
Gardner Extended Svc	1.0	1.0	0.0	0.0%	\$	142,634	\$	128,821	\$	(13,813)	-9.7%
Greater Egleston High	0.5	0.5	0.0	0.0%	\$	71,217	\$	73,319	\$	2,102	3.0%
Greenwood, E Elementary	1.5	0.0	-1.5	-100.0%	\$	117,935	\$	-	\$	(117,935)	-100.0%
Greenwood, S K-8	1.9	2.0	0.1	5.3%	\$	358,673	\$	358,621	\$	(52)	0.0%
Grew Elementary	0.9	0.7	-0.2	-26.7%	\$	86,257	\$	77,097	\$	(9,160)	-10.6%
Guild Elementary	1.5	1.2	-0.3	-18.7%	\$	126,130	\$	110,399	\$	(15,731)	-12.5%
Hale Elementary	0.8	1.5	0.7	82.9%	\$	60,540	\$	70,049	\$	9,509	15.7%
Haley Pilot	0.5	0.5	0.0	0.0%	\$	79,733	\$	82,990	\$	3,257	4.1%
Harvard/Kent Elementary	5.6	4.1	-1.5	-26.8%	\$	271,337	\$	240,113	\$	(31,224)	-11.5%
Haynes EEC	0.5	6.5	6.0	1200.0%	\$	66,739	\$	374,843	\$	308,104	461.7%
Henderson (O'Hearn) Elem	1.0	1.5	0.5	50.0%	\$	153,985	\$	170,008	\$	16,023	10.4%
Hennigan Elementary	7.1	6.0	-1.1	-15.5%	\$	303,940	\$	297,425	\$	(6,515)	-2.1%
Hernandez K-8	4.2	3.0	-1.2	-28.6%	\$	168,800	\$	170,487	\$	1,687	1.0%
Higginson Elementary	0.5	0.5	0.0	0.0%	\$	60,322	\$	60,168	\$	(154)	-0.3%
Higginson/Lewis K - 8	5.5	3.7	-1.8	-32.7%	\$	242,350	\$	202,592	\$	(39,758)	-16.4%
Holmes Elementary	1.9	1.5	-0.4	-21.1%	\$	138,927	\$	133,880	\$	(5,047)	-3.6%
Horace Mann	1.4	1.4	0.0	0.0%	\$	218,444	\$	210,146	\$	(8,298)	-3.8%
Hurley Elementary	2.1	0.7	-1.4	-66.7%	\$	118,275	\$	95,368	\$	(22,907)	-19.4%
Irving Middle	6.2	5.0	-1.2	-19.4%	\$	233,108	\$	208,159	\$	(24,949)	-10.7%
Jackson/Mann School	3.6	3.5	-0.1	-2.8%	\$	251,029	\$	246,647	\$	(4,382)	-1.7%
Kennedy Academy for Health Careers	1.5	2.0	0.5	33.3%	\$	38,543	\$	43,190	\$	4,647	12.1%
Kennedy, JF Elementary	3.0	3.0	0.0	0.0%	\$	156,266	\$	154,585	\$	(1,681)	-1.1%



Kennedy, PJ Elementary	1.0	1.6	0.6	60.0%	\$	110,979	\$	112,212	\$	1,233	1.1%
Kenny Elementary	0.9	0.5	-0.4	-44.4%	\$	93,740	\$	89,952	\$	(3,788)	-4.0%
Kilmer Elementary	1.0	1.0	0.0	0.0%	\$	75,437	\$	73,144	\$	(2,293)	-3.0%
King K - 8	4.2	3.2	-1.0	-23.8%	\$	250,921	\$	211,664	\$	(39,257)	-15.6%
Lee Academy	0.0	0.0	0.0		\$	61,709	\$	60,343	\$	(1,366)	-2.2%
Lee Elementary	4.7	4.0	-0.7	-14.9%	\$	266,296	\$	279,218	\$	12,922	4.9%
Lyndon K-8	3.9	4.4	0.5	12.8%	\$	178,544	\$	185,349	\$	6,805	3.8%
Lyon K-8	2.5	2.5	0.0	0.0%	\$	211,253	\$	215,090	\$	3,837	1.8%
Lyon Pilot High 9 - 12	1.5	1.5	0.0	0.0%	\$	96,327	\$	113,366	\$	17,039	17.7%
Madison Park High	21.0	17.5	-3.5	-16.7%	\$	871,009	\$	717,123	\$	(153,886)	-17.7%
Manning Elementary	0.5	0.5	0.0	0.0%	\$	29,600	\$	32,704	\$	3,104	10.5%
Margarita Muniz Academy	6.0	5.0	-1.0	-16.7%	\$	190,094	\$	193,852	\$	3,758	2.0%
Mason Elementary	1.0	0.5	-0.5	-50.0%	\$	80,428	\$	72,159	\$	(8,269)	-10.3%
Mather Elementary	2.2	2.3	0.1	2.7%	\$	202,477	\$	200,229	\$	(2,248)	-1.1%
Mattahunt Elementary	3.6	2.6	-1.0	-27.8%	\$	767,986	\$	831,955	\$	63,969	8.3%
McCormack Middle	6.0	5.5	-0.5	-8.3%	\$	318,359	\$	312,036	\$	(6,323)	-2.0%
McKay K-8	9.0	5.0	-4.0	-44.4%	\$	379,582	\$	293,180	\$	(86,402)	-22.8%
McKinley Schools	12.0	12.0	0.0	0.0%	\$	1,619,843	\$	1,702,816	\$	82,974	5.1%
Mendell Elementary	0.7	0.6	-0.1	-11.4%	\$	81,946	\$	70,503	\$	(11,443)	-14.0%
Middle School Academy	1.0	0.0	-1.0	-100.0%	\$	60,784	\$	-	\$	(60,784)	-100.0%
Mildred Avenue K - 8	5.9	4.7	-1.2	-20.3%	\$	321,589	\$	313,096	\$	(8,493)	-2.6%
Mission Hill K-8	0.0	0.0	0.0		\$	41,092	\$	47,578	\$	6,486	15.8%
Mozart Elementary	0.5	0.5	0.0	0.0%	\$	47,930	\$	45,168	\$	(2,762)	-5.8%
Murphy K-8	5.0	4.0	-1.0	-20.0%	\$	282,579	\$	284,428	\$	1,849	0.7%
New Mission High	4.5	3.5	-1.0	-22.2%	\$	172,853	\$	149,943	\$	(22,910)	-13.3%
Newcomers Academy	0.0	0.0	0.0		\$	40,884	\$	35,575	\$	(5,309)	-13.0%
O'Bryant Math & Sci	1.0	0.0	-1.0	-100.0%	\$	415,139	\$	335,754	\$	(79,385)	-19.1%
O'Donnell Elementary	0.9	0.9	0.0	0.0%	\$	98,634	\$	93,820	\$	(4,814)	-4.9%
Ohrenberger Elementary	7.4	6.0	-1.4	-18.9%	\$	330,626	\$	260,432	\$	(70,194)	-21.2%
Orchard Gardens K-8	10.0	9.0	-1.0	-10.0%	\$	380,199	\$	380,078	\$	(121)	0.0%
Otis Elementary	1.0	1.0	0.0	0.0%	\$	150,069	\$	132,217	\$	(17,852)	-11.9%
P. A. Shaw Elementary	0.5	0.5	0.0	0.0%	\$	26,577	\$	44,588	\$	18,011	67.8%
Perkins Elementary	1.4	1.3	-0.1	-7.1%	\$	87,435	\$	85,310	\$	(2,125)	-2.4%
Perry School	1.2	0.5	-0.7	-57.3%	\$	90,793	\$	67,517	\$	(23,276)	-25.6%
Philbrick Elementary	0.7	0.5	-0.2	-28.6%	\$	32,006	\$	36,959	\$	4,953	15.5%
Quincy Elementary	3.0	2.3	-0.7	-23.3%	\$	266,359	\$	247,807	\$	(18,552)	-7.0%
Quincy Upper School	1.0	1.0	0.0	0.0%	\$	256,243	\$	261,621	\$	5,378	2.1%
Rogers Middle	6.5	0.0	-6.5	-100.0%	\$	220,208	\$	-	\$	(220,208)	-100.0%
Roosevelt Elementary	1.4	1.9	0.5	35.7%	\$	123,035	\$	118,184	\$	(4,851)	-3.9%
Russell Elementary	2.0	1.5	-0.5	-25.0%	\$	129,490	\$	125,904	\$	(3,586)	-2.8%
Snowden International	1.0	1.0	0.0	0.0%	\$	117,207	\$	155,887	\$	38,680	33.0%
Sumner Elementary	1.5	1.5	0.0	0.0%	\$	185,936	\$	179,904	\$	(6,032)	-3.2%
Taylor Elementary	1.5	1.5	0.0	0.0%	\$	172,720	\$	187,254	\$	14,534	8.4%

TechBoston Academy 6 - 12	6.5	6.0	-0.5	-7.7%	\$	577,223	\$	485,330	\$	(91,893)	-15.9%
Timilty Middle	7.0	5.0	-2.0	-28.6%	\$	254,659	\$	253,621	\$	(1,038)	-0.4%
Tobin K-8	2.0	3.0	1.0	50.0%	\$	156,765	\$	168,511	\$	11,746	7.5%
Trotter Elementary	3.5	4.0	0.5	14.3%	\$	226,844	\$	218,839	\$	(8,005)	-3.5%
Tynan Elementary	4.4	2.5	-1.9	-43.2%	\$	213,901	\$	177,238	\$	(36,663)	-17.1%
Umana Academy K-8	6.4	7.0	0.6	9.4%	\$	375,758	\$	335,955	\$	(39,803)	-10.6%
UP Academy Dorchester	8.0	6.5	-1.5	-18.8%	\$	93,615	\$	136,458	\$	42,843	45.8%
UP Academy Holland	8.4	7.4	-1.0	-11.9%	\$	542,382	\$	332,844	\$	(209,538)	-38.6%
Urban Science Academy	0.5	0.0	-0.5	-100.0%	\$	190,331	\$	122,233	\$	(68,098)	-35.8%
Warren/Prescott K-8	1.4	1.1	-0.3	-21.4%	\$	119,545	\$	128,845	\$	9,300	7.8%
West Roxbury Academy	1.5	0.0	-1.5	-100.0%	\$	221,065	\$	157,820	\$	(63,245)	-28.6%
West Zone ELC	0.0	8.0	8.0		\$	22,228	\$	438,648	\$	416,420	1873.4%
Winship Elementary	0.9	0.9	0.0	0.0%	\$	93,104	\$	82,216	\$	(10,888)	-11.7%
Winthrop Elementary	1.1	1.1	0.0	0.0%	\$	484,681	\$	505,527	\$	20,846	4.3%
Young Achievers K-8	6.6	5.1	-1.5	-22.7%	\$	683,353	\$	645,319	\$	(38,034)	-5.6%
UP Academy	4.0	3.5	-0.5	-12.5%	\$	63,335	\$	71,674	\$	8,339	13.2%
<b>Central</b>	<b>205.3</b>	<b>208.9</b>	<b>3.6</b>	<b>1.8%</b>	<b>\$</b>	<b>105,349,186</b>	<b>\$</b>	<b>91,660,676</b>	<b>\$</b>	<b>(13,688,510)</b>	<b>-13.0%</b>
Academic Turnaround and Transformation	0.0	0.0	0.0		\$	198,035	\$	79,176	\$	(118,859)	-60.0%
Adult Education	3.2	3.2	0.0	0.0%	\$	538,468	\$	562,242	\$	23,774	4.4%
Alternative Education / Educational Options	0.0	0.0	0.0		\$	200,000	\$	200,000	\$	-	0.0%
Asst Superintendent-Network B	0.0	0.0	0.0		\$	26,649	\$	-	\$	(26,649)	-100.0%
Asst Superintendent-Network E	0.0	0.0	0.0		\$	30,812	\$	-	\$	(30,812)	-100.0%
Athletics	1.0	1.0	0.0	0.0%	\$	25,000	\$	95,828	\$	70,828	283.3%
Budget Office	4.0	5.0	1.0	25.0%	\$	9,198,425	\$	1,956,368	\$	(7,242,057)	-78.7%
Business Services	10.0	10.0	0.0	0.0%	\$	15,195,707	\$	13,462,205	\$	(1,733,502)	-11.4%
Career & Technical Ed	11.0	11.0	0.0	0.0%	\$	1,840,728	\$	1,921,953	\$	81,225	4.4%
Central Kitchen	3.0	2.5	-0.5	-16.7%	\$	11,926,767	\$	11,976,982	\$	50,215	0.4%
Chief Financial Officer	3.0	6.0	3.0	100.0%	\$	821,695	\$	887,029	\$	65,334	8.0%
Chief Operating Officer	1.0	1.0	0.0	0.0%	\$	45,000	\$	95,828	\$	50,828	113.0%
Communications Office	1.0	0.0	-1.0	-100.0%	\$	45,000	\$	-	\$	(45,000)	-100.0%
Contracted Ed Services	0.0	0.0	0.0		\$	15,065,221	\$	16,125,479	\$	1,060,258	7.0%
Couns & Intervent Cent	1.5	1.5	0.0	0.0%	\$	78,264	\$	105,323	\$	27,059	34.6%
Dep Supt Teach & Learn	0.0	0.0	0.0		\$	55,503	\$	49,623	\$	(5,880)	-10.6%
Development	0.0	0.0	0.0		\$	4,352,374	\$	3,362,127	\$	(990,247)	-22.8%
English Language Learners	15.5	13.5	-2.0	-12.9%	\$	2,201,875	\$	1,874,138	\$	(327,737)	-14.9%
Enrollment Services	1.5	1.5	0.0	0.0%	\$	93,675	\$	95,828	\$	2,153	2.3%
Facilities Management	1.0	0.0	-1.0	-100.0%	\$	1,236,240	\$	1,213,200	\$	(23,040)	-1.9%
Fam & Comm Engagement	20.5	16.0	-4.5	-22.0%	\$	1,716,105	\$	1,416,109	\$	(299,996)	-17.5%
Food & Nutrition Svc	-7.0	21.0	28.0	-400.0%	\$	16,331,840	\$	16,381,343	\$	49,503	0.3%
Health and Wellness	3.2	4.2	1.0	31.3%	\$	627,928	\$	460,000	\$	(167,928)	-26.7%
Health Services	1.0	1.0	0.0	0.0%	\$	91,364	\$	92,971	\$	1,607	1.8%
Human Resources	15.0	14.0	-1.0	-6.7%	\$	3,296,988	\$	3,631,372	\$	334,384	10.1%
Info & Instr Technology	2.0	2.0	0.0	0.0%	\$	537,115	\$	564,551	\$	27,436	5.1%

Instructional Research & Development	5.3	4.0	-1.3	-24.5%	\$	4,097,728	\$	2,755,552	\$	(1,342,176)	-32.8%
Labor Relations	2.0	2.0	0.0	0.0%	\$	45,000	\$	191,656	\$	146,656	325.9%
Legal Advisor	1.0	1.0	0.0	0.0%	\$	45,000	\$	52,157	\$	7,157	15.9%
Psychological Services	4.4	4.4	0.0	0.0%	\$	267,964	\$	442,760	\$	174,796	65.2%
Research Assess & Eval	7.0	5.0	-2.0	-28.6%	\$	432,914	\$	566,033	\$	133,119	30.7%
Special Education	75.0	62.7	-12.3	-16.4%	\$	9,773,778	\$	8,117,237	\$	(1,656,541)	-16.9%
Student Interventions	2.8	0.0	-2.8	-100.0%	\$	3,215,682	\$	1,332,000	\$	(1,883,682)	-58.6%
Transportation	0.0	0.0	0.0		\$	4,286	\$	1,050	\$	(3,236)	-75.5%
Unified Student Svc	2.0	1.0	-1.0	-50.0%	\$	409,529	\$	277,839	\$	(131,690)	-32.2%
Welcome Services	14.4	14.4	0.0	0.0%	\$	1,280,528	\$	1,314,716	\$	34,188	2.7%
<b>Grand Total</b>	<b>624.2</b>	<b>573.1</b>	<b>-51.1</b>	<b>-8.2%</b>	<b>\$</b>	<b>134,857,743</b>	<b>\$</b>	<b>119,626,487</b>	<b>\$</b>	<b>(15,231,256)</b>	<b>-11.3%</b>



**BOSTON PUBLIC SCHOOLS**  
**DEPARTMENT DETAIL**  
**FY2015 - FY2016 ALL FUNDS**  
 Updated 3/25/2015

**SUMMARY BY DEPARTMENT CATEGORY**

	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
Central	2100.6	2177.9	77.3	3.7%	\$ 567,315,942	\$ 586,598,114	\$ 19,282,173	3.4%
School	7307.1	7087.7	-219.4	-3.0%	\$ 548,509,287	\$ 552,597,572	\$ 4,088,285	0.7%
Salary Savings	0.0	0.0	0.0		\$ (6,038,889)	\$ (6,069,200)	\$ (30,311)	0.5%
<b>Grand Total</b>	<b>9407.7</b>	<b>9265.5</b>	<b>-142.2</b>	<b>-1.5%</b>	<b>\$ 1,109,786,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,340,147</b>	<b>2.1%</b>

**DEPARTMENT DETAIL**

School	POSITIONS (FTE)				BUDGET			
	FY2015 Budget	FY2016 Rec.	Variance	% Change	FY2015 Budget	FY2016 Rec.	Variance	% Change
<b>School</b>	<b>7307.1</b>	<b>7087.7</b>	<b>-219.5</b>	<b>-3.0%</b>	<b>\$ 548,509,287</b>	<b>\$ 552,597,572</b>	<b>\$ 4,088,285</b>	<b>0.7%</b>
Adams Elementary	42.0	42.5	0.5	1.2%	\$ 2,904,647	\$ 3,084,710	\$ 180,063	6.2%
Alighieri Montessori	11.6	13.6	2.0	17.2%	\$ 977,474	\$ 1,034,362	\$ 56,889	5.8%
Another Course College	25.7	26.9	1.2	4.7%	\$ 2,097,881	\$ 2,249,832	\$ 151,951	7.2%
Baldwin ELC	42.5	42.0	-0.5	-1.2%	\$ 2,313,790	\$ 2,421,266	\$ 107,476	4.6%
Bates Elementary	31.7	34.2	2.5	7.9%	\$ 2,383,011	\$ 2,567,670	\$ 184,660	7.7%
Beethoven Elementary	40.5	39.4	-1.1	-2.7%	\$ 2,737,516	\$ 2,947,695	\$ 210,179	7.7%
Blackstone Elementary	83.0	85.7	2.7	3.3%	\$ 5,762,913	\$ 6,009,384	\$ 246,471	4.3%
Boston Adult Tech Acad	27.1	24.5	-2.6	-9.6%	\$ 2,368,382	\$ 2,258,454	\$ (109,929)	-4.6%
Boston Arts Academy	71.3	53.0	-18.3	-25.7%	\$ 4,004,893	\$ 4,489,410	\$ 484,517	12.1%
Boston Comm Lead Acad	69.9	69.1	-0.8	-1.1%	\$ 5,273,466	\$ 5,223,292	\$ (50,174)	-1.0%
Boston Day/Evening Acad	45.8	40.1	-5.7	-12.4%	\$ 2,815,836	\$ 3,049,659	\$ 233,823	8.3%
Boston Green Academy	57.6	56.7	-0.9	-1.6%	\$ 4,072,780	\$ 4,615,041	\$ 542,261	13.3%
Boston International HS	28.7	30.6	1.9	6.6%	\$ 2,454,192	\$ 2,683,227	\$ 229,035	9.3%
Boston Latin Academy	118.5	116.5	-2.0	-1.7%	\$ 10,193,825	\$ 10,620,512	\$ 426,687	4.2%
Boston Latin School	154.9	157.2	2.3	1.5%	\$ 13,703,464	\$ 14,450,211	\$ 746,747	5.4%
Bradley Elementary	34.1	37.2	3.1	9.1%	\$ 2,499,977	\$ 2,779,061	\$ 279,083	11.2%
Brighton High	107.2	103.2	-4.0	-3.7%	\$ 8,708,118	\$ 8,543,120	\$ (164,998)	-1.9%
BTU Pilot K - 8	34.6	35.2	0.6	1.7%	\$ 2,684,216	\$ 2,862,097	\$ 177,881	6.6%
Burke High	62.6	59.1	-3.5	-5.6%	\$ 4,798,615	\$ 4,584,152	\$ (214,463)	-4.5%
Carter Center	21.9	21.9	0.0	0.0%	\$ 1,444,733	\$ 1,500,523	\$ 55,790	3.9%
Channing Elementary	35.9	33.4	-2.5	-7.0%	\$ 3,141,800	\$ 3,119,378	\$ (22,423)	-0.7%
Charlestown High	118.9	115.9	-3.0	-2.5%	\$ 9,293,758	\$ 9,501,517	\$ 207,759	2.2%
Chittick Elementary	43.5	51.4	7.9	18.2%	\$ 3,050,526	\$ 3,640,565	\$ 590,039	19.3%

Clap Innovation Elementary	25.3	22.5	-2.8	-11.1%	\$	1,749,292	\$	1,820,466	\$	71,174	4.1%
Comm Acad Sci Health	41.8	49.1	7.3	17.5%	\$	3,778,259	\$	4,297,628	\$	519,369	13.7%
Community Academy	15.8	16.5	0.7	4.4%	\$	1,435,891	\$	1,361,067	\$	(74,824)	-5.2%
Condon Elementary	98.9	99.7	0.8	0.8%	\$	7,112,131	\$	7,466,390	\$	354,259	5.0%
Conley Elementary	31.2	31.2	0.0	0.0%	\$	2,262,574	\$	2,347,213	\$	84,639	3.7%
Curley K - 8	110.4	113.9	3.5	3.2%	\$	7,759,940	\$	8,352,140	\$	592,201	7.6%
Dearborn Middle	41.0	45.0	4.0	9.8%	\$	3,562,179	\$	3,408,078	\$	(154,101)	-4.3%
Dever Elementary	75.5	76.7	1.2	1.6%	\$	5,648,126	\$	5,245,531	\$	(402,595)	-7.1%
Dorchester Academy	48.3	26.2	-22.1	-45.8%	\$	3,868,377	\$	2,073,092	\$	(1,795,285)	-46.4%
Dudley St. Neighborhood Sch	25.6	29.2	3.6	14.1%	\$	1,742,754	\$	2,143,521	\$	400,767	23.0%
East Boston EEC	44.5	44.8	0.3	0.8%	\$	2,523,648	\$	2,710,465	\$	186,817	7.4%
East Boston High	150.6	147.6	-3.0	-2.0%	\$	12,554,523	\$	12,707,052	\$	152,529	1.2%
Edison K - 8	96.8	93.1	-3.7	-3.8%	\$	7,464,937	\$	7,371,810	\$	(93,128)	-1.2%
Edwards Middle	53.2	46.2	-7.0	-13.2%	\$	4,523,239	\$	4,403,138	\$	(120,101)	-2.7%
Eliot School	57.4	62.6	5.2	9.1%	\$	4,256,174	\$	5,056,408	\$	800,234	18.8%
Ellis Elementary	51.9	54.0	2.1	4.0%	\$	3,779,769	\$	4,097,203	\$	317,434	8.4%
Ellison/Parks EES	43.1	45.8	2.8	6.4%	\$	2,627,344	\$	2,897,117	\$	269,773	10.3%
English High	93.4	72.1	-21.3	-22.8%	\$	7,429,259	\$	6,445,428	\$	(983,832)	-13.2%
Everett Elementary	30.4	31.4	1.0	3.3%	\$	2,292,706	\$	2,480,812	\$	188,106	8.2%
Excel High	63.0	60.2	-2.8	-4.4%	\$	5,418,646	\$	5,163,784	\$	(254,863)	-4.7%
Fenway High	35.3	35.5	0.2	0.6%	\$	2,610,869	\$	2,927,803	\$	316,934	12.1%
Frederick Pilot Middle	79.8	77.8	-2.0	-2.5%	\$	5,649,405	\$	5,682,961	\$	33,556	0.6%
Gardner Extended Svc	49.4	47.1	-2.3	-4.7%	\$	3,714,597	\$	3,698,433	\$	(16,164)	-0.4%
Greater Egleston High	21.9	21.1	-0.8	-3.7%	\$	1,759,083	\$	1,879,059	\$	119,976	6.8%
Greenwood, E Elementary	39.7	0.0	-39.7	-100.0%	\$	3,034,154	\$	-	\$	(3,034,154)	-100.0%
Greenwood, S K-8	61.1	60.1	-1.0	-1.6%	\$	4,485,415	\$	4,503,395	\$	17,981	0.4%
Grew Elementary	24.6	24.8	0.2	0.9%	\$	2,015,028	\$	2,031,486	\$	16,458	0.8%
Guild Elementary	43.6	44.5	0.9	2.1%	\$	3,177,885	\$	3,308,568	\$	130,683	4.1%
Hale Elementary	17.5	18.5	1.0	5.7%	\$	1,382,818	\$	1,435,007	\$	52,189	3.8%
Haley Pilot	53.7	54.6	0.9	1.7%	\$	3,796,389	\$	4,418,374	\$	621,985	16.4%
Harvard/Kent Elementary	77.4	81.0	3.6	4.7%	\$	5,420,834	\$	5,788,350	\$	367,516	6.8%
Haynes EEC	44.8	45.8	1.0	2.2%	\$	2,503,134	\$	2,697,791	\$	194,657	7.8%
Henderson (O'Hearn) Elem	86.4	95.3	8.9	10.3%	\$	7,538,367	\$	7,872,268	\$	333,901	4.4%
Hennigan Elementary	77.8	83.3	5.5	7.1%	\$	5,566,212	\$	6,326,848	\$	760,637	13.7%
Hernandez K-8	48.6	48.0	-0.6	-1.2%	\$	3,265,908	\$	3,411,667	\$	145,760	4.5%
Higginson Elementary	33.1	32.2	-0.9	-2.7%	\$	2,136,518	\$	2,144,746	\$	8,228	0.4%
Higginson/Lewis K - 8	55.8	57.7	1.9	3.4%	\$	3,859,858	\$	4,060,673	\$	200,815	5.2%
Holmes Elementary	45.5	42.5	-3.0	-6.6%	\$	3,630,360	\$	3,730,816	\$	100,455	2.8%
Horace Mann	90.5	88.5	-2.0	-2.2%	\$	6,668,678	\$	6,681,263	\$	12,584	0.2%
Hurley Elementary	38.8	38.8	0.0	0.0%	\$	2,691,370	\$	2,839,000	\$	147,630	5.5%
Irving Middle	56.0	40.8	-15.2	-27.1%	\$	4,372,640	\$	3,463,141	\$	(909,499)	-20.8%
Jackson/Mann School	108.2	108.7	0.5	0.5%	\$	7,356,153	\$	7,707,264	\$	351,112	4.8%
Kennedy Academy for Health Careers	38.5	37.5	-1.0	-2.6%	\$	3,170,709	\$	3,077,421	\$	(93,288)	-2.9%

Kennedy, JF Elementary	44.5	42.5	-2.0	-4.5%	\$	3,251,015	\$	3,402,963	\$	151,948	4.7%
Kennedy, PJ Elementary	36.9	41.4	4.5	12.2%	\$	2,772,477	\$	2,907,962	\$	135,485	4.9%
Kenny Elementary	35.0	31.6	-3.4	-9.7%	\$	2,747,891	\$	2,634,934	\$	(112,957)	-4.1%
Kilmer Elementary	57.9	60.3	2.4	4.1%	\$	4,125,025	\$	4,375,195	\$	250,170	6.1%
King K - 8	60.9	62.8	1.9	3.1%	\$	4,621,198	\$	4,673,536	\$	52,339	1.1%
Lee Academy	36.2	34.4	-1.8	-5.0%	\$	2,363,912	\$	2,281,304	\$	(82,608)	-3.5%
Lee Elementary	119.0	121.4	2.4	2.0%	\$	7,552,766	\$	8,177,253	\$	624,486	8.3%
Lyndon K-8	61.7	62.2	0.5	0.8%	\$	4,493,117	\$	4,585,150	\$	92,033	2.0%
Lyon K-8	31.4	33.1	1.7	5.4%	\$	2,269,650	\$	2,451,988	\$	182,338	8.0%
Lyon Pilot High 9 - 12	28.2	34.5	6.3	22.3%	\$	2,055,153	\$	2,585,691	\$	530,538	25.8%
Mad Pk-Construction	58.0	0.0	-58.0	-100.0%	\$	5,334,843	\$	-	\$	(5,334,843)	-100.0%
Mad Pk-Freshman	32.0	0.0	-32.0	-100.0%	\$	2,312,552	\$	-	\$	(2,312,552)	-100.0%
Mad Pk-Health & Human	56.6	0.0	-56.6	-100.0%	\$	5,016,299	\$	-	\$	(5,016,299)	-100.0%
Madison Park High	68.0	188.1	120.1	176.6%	\$	4,904,398	\$	15,219,501	\$	10,315,103	210.3%
Manning Elementary	27.5	28.0	0.5	1.8%	\$	2,007,517	\$	2,083,397	\$	75,880	3.8%
Margarita Muniz Academy	33.6	37.0	3.4	10.1%	\$	2,287,604	\$	2,652,727	\$	365,123	16.0%
Mason Elementary	37.6	37.2	-0.4	-1.1%	\$	3,132,721	\$	3,094,320	\$	(38,401)	-1.2%
Mather Elementary	65.3	68.1	2.8	4.3%	\$	4,768,177	\$	5,120,652	\$	352,476	7.4%
Mattahunt Elementary	84.4	90.0	5.6	6.6%	\$	6,592,217	\$	7,026,051	\$	433,834	6.6%
McCormack Middle	77.4	70.9	-6.5	-8.4%	\$	6,012,052	\$	5,744,596	\$	(267,456)	-4.4%
McKay K-8	72.1	71.1	-1.0	-1.4%	\$	5,423,445	\$	5,763,266	\$	339,821	6.3%
McKinley Schools	177.0	177.0	0.0	0.0%	\$	12,080,537	\$	12,540,313	\$	459,777	3.8%
Mendell Elementary	29.4	30.2	0.8	2.7%	\$	2,287,409	\$	2,438,684	\$	151,275	6.6%
Middle School Academy	14.5	0.0	-14.5	-100.0%	\$	1,418,857	\$	542,500	\$	(876,357)	-61.8%
Mildred Avenue K - 8	57.7	53.3	-4.5	-7.7%	\$	4,422,923	\$	4,147,117	\$	(275,806)	-6.2%
Mission Hill K-8	32.2	32.8	0.6	1.9%	\$	2,385,666	\$	2,590,526	\$	204,860	8.6%
Mozart Elementary	25.3	26.4	1.1	4.3%	\$	1,674,013	\$	1,874,793	\$	200,780	12.0%
Murphy K-8	103.0	96.3	-6.7	-6.5%	\$	7,441,828	\$	7,264,005	\$	(177,823)	-2.4%
New Mission High	35.3	34.3	-1.0	-2.8%	\$	2,590,726	\$	2,507,325	\$	(83,400)	-3.2%
Newcomers Academy	28.0	27.6	-0.4	-1.4%	\$	2,522,270	\$	2,622,186	\$	99,916	4.0%
O'Bryant Math & Sci	96.7	98.9	2.2	2.3%	\$	8,645,946	\$	9,017,541	\$	371,595	4.3%
O'Donnell Elementary	28.8	29.8	1.0	3.5%	\$	2,143,341	\$	2,298,510	\$	155,169	7.2%
Ohrenberger Elementary	70.1	71.3	1.2	1.7%	\$	5,403,723	\$	5,464,183	\$	60,461	1.1%
Orchard Gardens K-8	115.3	105.5	-9.8	-8.5%	\$	7,420,990	\$	7,521,557	\$	100,567	1.4%
Otis Elementary	41.2	41.8	0.6	1.5%	\$	3,133,752	\$	3,224,397	\$	90,645	2.9%
P. A. Shaw Elementary	16.7	18.6	1.9	11.4%	\$	1,135,713	\$	1,425,326	\$	289,612	25.5%
Perkins Elementary	24.2	23.2	-1.0	-4.1%	\$	1,902,130	\$	1,894,784	\$	(7,346)	-0.4%
Perry School	29.6	28.6	-1.0	-3.4%	\$	2,281,495	\$	2,329,667	\$	48,172	2.1%
Philbrick Elementary	20.0	18.2	-1.8	-9.0%	\$	1,525,816	\$	1,462,364	\$	(63,452)	-4.2%
Quincy Elementary	95.9	94.7	-1.2	-1.3%	\$	6,795,097	\$	7,079,780	\$	284,683	4.2%
Quincy Upper School	51.1	48.7	-2.4	-4.7%	\$	4,306,548	\$	4,201,577	\$	(104,971)	-2.4%
Rogers Middle	56.3	0.0	-56.3	-100.0%	\$	4,215,457	\$	-	\$	(4,215,457)	-100.0%
Roland Hayes School	9.5	9.5	0.0	0.0%	\$	829,964	\$	851,470	\$	21,505	2.6%

Roosevelt Elementary	57.4	59.0	1.6	2.8%	\$	4,275,256	\$	4,443,090	\$	167,835	3.9%
Russell Elementary	40.3	39.8	-0.5	-1.2%	\$	2,994,298	\$	3,075,444	\$	81,146	2.7%
Snowden International	41.0	41.8	0.8	2.0%	\$	3,476,242	\$	3,680,805	\$	204,562	5.9%
Sumner Elementary	65.1	69.9	4.8	7.4%	\$	4,814,929	\$	5,205,473	\$	390,544	8.1%
Taylor Elementary	57.5	59.2	1.7	3.0%	\$	4,517,885	\$	4,561,487	\$	43,601	1.0%
TechBoston Academy 6 - 12	123.5	113.0	-10.5	-8.5%	\$	9,902,397	\$	9,422,562	\$	(479,835)	-4.8%
Timilty Middle	58.0	51.0	-7.0	-12.1%	\$	4,466,374	\$	4,175,433	\$	(290,941)	-6.5%
Tobin K-8	43.0	44.8	1.8	4.2%	\$	3,490,901	\$	3,729,899	\$	238,998	6.8%
Trotter Elementary	53.3	50.7	-2.6	-4.9%	\$	3,941,497	\$	4,250,188	\$	308,691	7.8%
Tynan Elementary	67.5	62.2	-5.3	-7.9%	\$	4,426,062	\$	4,273,992	\$	(152,070)	-3.4%
Umana Academy K-8	89.1	92.5	3.4	3.8%	\$	6,876,060	\$	7,258,790	\$	382,730	5.6%
UP Academy Dorchester	92.1	89.3	-2.9	-3.1%	\$	5,650,514	\$	6,001,374	\$	350,860	6.2%
UP Academy Holland	91.5	84.0	-7.5	-8.2%	\$	6,617,644	\$	6,121,498	\$	(496,146)	-7.5%
Urban Science Academy	49.9	51.4	1.5	3.0%	\$	4,182,422	\$	4,346,061	\$	163,639	3.9%
Warren/Prescott K-8	60.1	60.0	-0.1	-0.2%	\$	4,461,838	\$	4,500,748	\$	38,910	0.9%
West Roxbury Academy	64.8	58.5	-6.3	-9.7%	\$	5,397,799	\$	5,033,144	\$	(364,655)	-6.8%
West Zone ELC	28.4	32.0	3.6	12.5%	\$	1,614,046	\$	2,031,012	\$	416,965	25.8%
Winship Elementary	33.5	29.0	-4.5	-13.4%	\$	2,573,435	\$	2,348,663	\$	(224,772)	-8.7%
Winthrop Elementary	34.8	36.5	1.7	4.9%	\$	2,984,867	\$	3,303,103	\$	318,236	10.7%
Young Achievers K-8	71.3	75.7	4.4	6.2%	\$	5,690,662	\$	6,353,899	\$	663,237	11.7%
UP Academy	67.5	65.0	-2.5	-3.7%	\$	4,263,969	\$	4,632,004	\$	368,035	8.6%
<b>Central</b>	<b>2100.6</b>	<b>2177.9</b>	<b>77.3</b>	<b>3.7%</b>	<b>\$</b>	<b>567,315,942</b>	<b>\$</b>	<b>586,598,114</b>	<b>\$</b>	<b>19,282,173</b>	<b>3.4%</b>
Academic Turnaround and Transformation	18.0	14.0	-4.0	-22.2%	\$	1,933,871	\$	1,420,768	\$	(513,103)	-26.5%
Adult Education	8.0	8.0	0.0	0.0%	\$	1,093,544	\$	1,120,383	\$	26,838	2.5%
Alternative Education / Educational Options	20.4	13.0	-7.4	-36.3%	\$	2,966,446	\$	2,450,138	\$	(516,308)	-17.4%
Asst Superintendent-Network A	4.0	4.0	0.0	0.0%	\$	469,126	\$	582,302	\$	113,176	24.1%
Asst Superintendent-Network B	3.0	3.0	0.0	0.0%	\$	490,375	\$	530,145	\$	39,770	8.1%
Asst Superintendent-Network C	3.0	3.0	0.0	0.0%	\$	463,724	\$	530,145	\$	66,421	14.3%
Asst Superintendent-Network D	3.0	3.0	0.0	0.0%	\$	493,305	\$	530,070	\$	36,765	7.5%
Asst Superintendent-Network E	3.0	3.0	0.0	0.0%	\$	524,726	\$	530,145	\$	5,419	1.0%
Asst Superintendent-Network F	3.0	0.0	-3.0	-100.0%	\$	424,953	\$	-	\$	(424,953)	-100.0%
Asst Superintendent-Network G	5.0	5.0	0.0	0.0%	\$	895,357	\$	892,430	\$	(2,927)	-0.3%
Athletics	6.0	6.0	0.0	0.0%	\$	3,296,105	\$	3,458,050	\$	161,945	4.9%
Budget Office	90.2	285.2	195.0	216.3%	\$	12,924,303	\$	29,430,316	\$	16,506,013	127.7%
Business Services	28.0	25.0	-3.0	-10.7%	\$	144,210,504	\$	149,874,135	\$	5,663,632	3.9%
Career & Technical Ed	12.0	12.0	0.0	0.0%	\$	2,561,760	\$	2,651,899	\$	90,139	3.5%
Central Kitchen	3.0	2.5	-0.5	-16.7%	\$	11,926,767	\$	11,976,982	\$	50,215	0.4%
Chief Financial Officer	7.0	6.0	-1.0	-14.3%	\$	9,054,462	\$	14,209,790	\$	5,155,328	56.9%
Chief Operating Officer	6.0	7.0	1.0	16.7%	\$	1,013,457	\$	954,137	\$	(59,320)	-5.9%
Communications Office	6.0	4.0	-2.0	-33.3%	\$	759,778	\$	579,985	\$	(179,792)	-23.7%
Contracted Ed Services	0.0	0.0	0.0		\$	42,035,541	\$	43,081,827	\$	1,046,286	2.5%
Couns & Intervent Cent	11.5	9.5	-2.0	-17.4%	\$	1,116,296	\$	941,947	\$	(174,349)	-15.6%
Dep Supt Teach & Learn	10.0	7.0	-3.0	-30.0%	\$	1,800,406	\$	1,317,792	\$	(482,614)	-26.8%

Development	0.0	0.0	0.0		\$ 10,761,851	\$ 10,090,301	\$ (671,550)	-6.2%
Early Learning Services	0.0	0.0	0.0		\$ 200	\$ 200	\$ -	0.0%
English Language Learners	38.5	34.5	-4.0	-10.4%	\$ 5,022,787	\$ 4,399,992	\$ (622,795)	-12.4%
Enrollment Services	10.5	10.5	0.0	0.0%	\$ 1,494,503	\$ 1,497,724	\$ 3,221	0.2%
Equity Office	9.0	8.5	-0.5	-5.6%	\$ 658,230	\$ 645,678	\$ (12,552)	-1.9%
Facilities Management	419.0	403.0	-16.0	-3.8%	\$ 47,916,229	\$ 44,331,956	\$ (3,584,273)	-7.5%
Fam & Comm Engagement	29.0	22.0	-7.0	-24.1%	\$ 2,624,134	\$ 2,065,329	\$ (558,805)	-21.3%
Food & Nutrition Svc	-7.0	21.0	28.0	-400.0%	\$ 16,331,840	\$ 16,381,343	\$ 49,503	0.3%
Health and Wellness	12.0	9.5	-2.5	-20.8%	\$ 1,309,486	\$ 1,026,671	\$ (282,814)	-21.6%
Health Services	19.0	17.0	-2.0	-10.5%	\$ 1,236,296	\$ 1,271,290	\$ 34,994	2.8%
High School Support	3.0	3.0	0.0	0.0%	\$ 1,110,152	\$ 963,386	\$ (146,766)	-13.2%
Human Resources	68.9	51.8	-17.1	-24.8%	\$ 18,225,468	\$ 17,464,091	\$ (761,377)	-4.2%
Info & Instr Technology	61.5	49.0	-12.5	-20.3%	\$ 12,086,236	\$ 11,184,324	\$ (901,912)	-7.5%
Institutional Advancement	2.0	1.0	-1.0	-50.0%	\$ 267,483	\$ 126,245	\$ (141,238)	-52.8%
Instructional Research & Development	52.5	36.0	-16.5	-31.4%	\$ 9,971,517	\$ 7,573,996	\$ (2,397,521)	-24.0%
Labor Relations	9.0	6.0	-3.0	-33.3%	\$ 1,645,708	\$ 1,517,779	\$ (127,929)	-7.8%
Legal Advisor	2.0	2.0	0.0	0.0%	\$ 547,359	\$ 558,204	\$ 10,845	2.0%
Planning & Engineering	53.0	51.0	-2.0	-3.8%	\$ 19,445,075	\$ 19,419,961	\$ (25,114)	-0.1%
Psychological Services	79.0	73.0	-6.0	-7.6%	\$ 6,948,218	\$ 7,230,652	\$ 282,434	4.1%
Research Assess & Eval	18.0	12.0	-6.0	-33.3%	\$ 2,588,067	\$ 2,520,618	\$ (67,449)	-2.6%
Safety Services	78.5	77.0	-1.5	-1.9%	\$ 4,217,787	\$ 4,377,810	\$ 160,023	3.8%
School Committee	1.8	1.8	0.0	0.0%	\$ 329,799	\$ 307,304	\$ (22,495)	-6.8%
Special Education	605.6	596.6	-9.0	-1.5%	\$ 46,692,718	\$ 46,900,371	\$ 207,653	0.4%
Student Interventions	4.8	0.0	-4.8	-100.0%	\$ 4,437,181	\$ 3,408,793	\$ (1,028,388)	-23.2%
Superintendent's Office	7.0	4.0	-3.0	-42.9%	\$ 859,981	\$ 826,373	\$ (33,608)	-3.9%
Transportation	238.5	236.5	-2.0	-0.8%	\$ 105,774,253	\$ 109,645,520	\$ 3,871,267	3.7%
Unified Student Svc	5.0	2.0	-3.0	-60.0%	\$ 1,693,909	\$ 1,183,527	\$ (510,382)	-30.1%
Welcome Services	30.4	29.0	-1.4	-4.6%	\$ 2,664,669	\$ 2,615,291	\$ (49,378)	-1.9%
<b>Salary Savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>\$ (6,038,889)</b>	<b>\$ (6,069,200)</b>	<b>\$ (30,311)</b>	<b>0.5%</b>
Salary Savings	0.0	0.0	0.0		(6,038,889)	(6,069,200)	(30,311)	0.5%
<b>Grand Total</b>	<b>9407.7</b>	<b>9265.5</b>	<b>-142.2</b>	<b>-1.5%</b>	<b>\$ 1,109,786,340</b>	<b>\$ 1,133,126,487</b>	<b>\$ 23,340,147</b>	<b>2.1%</b>