

# EDUCATION

1. Cabinet Summary
2. Boston Public Schools

# Education

## Mary Skipper, Chief of Education/Superintendent

### CABINET MISSION

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

### OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Public Schools	1,445,846,054	1,568,263,587	1,638,246,245	1,726,565,143
<b>Total</b>	<b>1,445,846,054</b>	<b>1,568,263,587</b>	<b>1,638,246,245</b>	<b>1,726,565,143</b>

### EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Boston Public Schools	332,230,416	215,310,657	151,915,250	134,167,927
<b>Total</b>	<b>332,230,416</b>	<b>215,310,657</b>	<b>151,915,250</b>	<b>134,167,927</b>

### CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Boston Public Schools	222,176,661	233,750,385	47,806,387	178,905,316
<b>Total</b>	<b>222,176,661</b>	<b>233,750,385</b>	<b>47,806,387</b>	<b>178,905,316</b>

# Boston Public Schools Operating Budget

## Mary Skipper, Superintendent, Appropriation 101000

### DEPARTMENT MISSION

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

### SELECTED PERFORMANCE GOALS

#### General School Purposes

BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

To graduate all students from high school prepared for college and career success

### OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
General School Purposes	1,445,846,054	1,568,263,587	1,638,246,245	1,726,565,143
<b>Total</b>	<b>1,445,846,054</b>	<b>1,568,263,587</b>	<b>1,638,246,245</b>	<b>1,726,565,143</b>

### EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
21st Century Community Learn	776,025	752,967	769,486	0
ACT School Bus Fleet Deployment Program	0	1,986,700	0	0
Adult Education Fund	1,098,175	1,071,000	877,845	1,041,833
Afghan Refugee Support	127,252	30,000	0	0
Athletics Revolving Fund	5,205	0	0	0
Barr Foundation Telescope	0	0	50,000	0
Better: Bite by Bite	0	5,179	29,537	0
Black Male Advancement	19,538	0	0	0
Bloomberg Philanthropies	0	0	3,000,000	2,677,528
Boston Athletic Assoc Donation	718,228	0	0	0
Boston Children's Hospital Vision Grant	0	194,951	200,279	200,279
Boston Cultural Council	0	0	137,500	0
Boston Latin Academy Bridge Program	0	152,624	220,582	0
Boston Systemic Improvement	2,579,320	3,351,405	343,051	207,192
BPDA Food Cart	1,141	0	0	0
BPS Teaching Fellowship - DED	96,621	0	0	0
Brookline Center DMH O'Bryant HS	0	212,559	232,841	0
Bullying Prevention & Intervention	0	34,076	2,394	2,394

# Boston Public Schools Operating Budget

Campus Without Walls	0	0	60,000	0
Career and Technical Education	86,225	360,187	0	0
CARES/ESSER	176,288,198	9,174,767	0	0
Cellphone Use	8,536	0	0	0
Children's Hospital Pilot Funds	160,985	269,529	366,609	398,210
City of Boston Trust Fund	0	0	54,555	0
Civics Teaching & Learning	60,000	53,022	40,160	0
Commonwealth Corporation Career Technical Initiative	248,374	110,465	392,923	282,030
Commonwealth Preschool Partnership Initiative	666,825	670,000	670,000	670,000
Community Hub School	0	0	200,000	0
Comprehensive Behavioral Health Model Initiative	257,603	358,670	361,330	61,492
Comprehensive School HealthSvc	413,657	397,434	375,000	322,756
Crown Castle Donation	0	2,500	2,855	2,854
Deeper Learning	0	10,000	75,416	1,638
Early College - CHS	485,269	606,920	935,000	528,003
Early College Consortium	0	0	125,000	125,000
Early College Designation WROX	0	0	25,000	0
Early College Incubator	110,348	9,520	0	0
Early College Planning	179,425	300,168	85,715	3,131
EdVestor Human Capital	333,976	349,129	35,300	17,500
Emergency Homeless Support	176,240	0	0	0
Emergency Shelter Assistance	0	821,293	1,294,148	1,417,738
English for New Bostonians	29,901	29,920	30,000	1,757
EPA Clean School Bus Program	37,528	5,935	0	0
EPA Diesel Emissions Reduction Act	0	275,411	0	0
EPA Reduction in Lead Exposure	1,301,429	0	0	0
Equity Workforce Training	21,344	0	0	0
ESSA-Transportation Grant	0	672,566	0	0
Executive Office of Energy and Environmental Affairs EV School Bus Rebate	0	0	2,296,605	0
Facilities Fund	616,044	715,762	2,000,000	2,000,000
Fair Share	0	0	840,000	0
Farm To School Initiative	45,935	0	0	0
Financial Ed. Innovation BCLA	0	12,700	0	0
Food Security Infrastructure	0	410,480	639,426	639,426
From the Margins to the Center: Supporting Teacher	0	112,467	0	0

# Boston Public Schools Operating Budget

Genocide Education	15,700	0	84,000	84,000
Green School Grant	0	0	386,689	0
Heart Of America Halamandaris	0	0	10,000	0
High Quality Summer Learning	62,938	0	0	0
Improving Ventilation and Air Quality	716,453	0	0	0
Indian Education Formula	0	4,037	4,702	630
Indirect	3,882,552	3,852,369	4,388,179	4,741,171
Influence 100 Fellow	2,000	4,000	3,000	0
InnovATe Project Grant- Korey Stringer Institute	91,350	0	0	0
Innovation Pathways	151,842	150,013	182,198	0
Inspired Fellowship	0	1,500	0	0
Instrument Rental Account	110	0	0	0
Investigating History	22,591	0	0	0
Lubin Family Foundation Hub Schools	140,515	106,121	72,157	85,560
Lubin Foundation Hub Schools	0	186,338	59,214	0
MA FRESH	34,545	71,256	85,500	0
Mass Library Explore	0	0	4,000	0
Mass Life Sciences Center	0	0	48,200	0
Mass State Trade Expansion Program	175,955	178,471	384,289	382,546
Massachusetts General Hospital Food & Nutrition	0	0	203,000	203,000
Massachusetts Clean Energy Center EVolve Grant	0	0	500,000	0
MassGrad Implementation	180,477	95,380	80,000	0
McKinney Homeless	119,666	79,978	72,000	75,741
Multilingual Newcomer and Homeless Support Grant	0	95,565	0	0
Municipal Local Cybersecurity Grant Program	0	71,913	0	0
Music Education	0	0	25,000	25,000
MyCAP Development and Implementation	158,292	94,043	69,990	0
O'Donnell Playground	162,313	0	0	0
OpenSciEd Field Test	44,243	26,805	0	0
Partnerships in Social Emotion	75,623	660,729	0	0
Perkins Vocational Education	1,768,334	1,513,407	1,560,388	1,714,102
Playball! Foundation-Athletics	94,401	92,259	150,000	150,000
Playful Learning	167,346	0	0	0
Promoting Adolescent Health thru School Based HIV Prevention	612,817	274,783	445,217	370,745

# Boston Public Schools Operating Budget

Qatar Foundation	0	111,045	67,500	0
Quality Pre-K Grant	4,695,410	1,128,454	1,491,688	1,581,617
R.O.T.C.	866,525	947,915	888,080	1,002,081
Reimbursable	13,921,165	10,519,746	11,775,696	0
Sarah Roberts Books	0	0	10,000	10,000
School Improvement Program	730,944	905,312	640,000	278,000
School Lunch - Food Services	35,643,707	34,066,299	0	0
School Nutrition Equipment	59,354	0	0	0
School Redesign Grant -Ellis	0	968,626	1,260,534	1,115,395
SEL Behavior & Mental Health	178,305	99,709	69,910	0
Small Donations Grant	28,713	36,161	45,267	15,835
Special Olympics Unified Champion Schools	50,249	65,895	0	0
SPED 188 Early Childhood	739,711	558,637	513,783	658,828
SPED IDEA	15,278,831	25,027,363	18,181,809	22,001,512
SPED Reimbursement	18,883,360	49,258,245	35,029,671	36,245,398
STARS Grant	32,400	0	0	0
STEM Design Challenge	0	30,000	0	0
Strategic Support	82,707	40,412	60,000	0
Strengthening Family	3,320	0	0	0
Summer Food Program	18,118	22,026	0	0
TD Garden Donation for Physical Education	0	4,000	0	0
Teacher Diversification Pilot	786,333	586,930	0	0
Technology Fund	61,166	12,274	2,000,000	2,000,000
The Aspen Challenge	0	60,072	0	0
The Digital Divide Grant	0	1,575	0	0
Title I	35,193,680	46,313,925	43,835,887	42,423,427
Title II Teacher Quality	2,219,681	3,383,774	3,037,424	2,997,320
Title III Bilingual Lang Acq	2,348,107	2,960,611	2,636,854	2,464,504
Title III Immigrant Grant	0	20,018	0	0
Title IV	3,007,681	5,308,897	3,015,735	2,449,191
Transportation Fund	0	0	150,000	150,000
US Dept. of Ed. Mental Health	801,282	1,303,277	1,619,134	341,563
USDA Plants Grant	0	34,070	0	0
Vac. Acceleration Academy	970,256	456,118	0	0
<b>Total</b>	<b>332,230,416</b>	<b>215,310,657</b>	<b>151,915,250</b>	<b>134,167,927</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
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# Boston Public Schools Operating Budget

Personnel Services	1,116,572,841	1,247,301,395	1,278,050,004	1,347,524,868
Non-Personnel	329,273,212	320,962,191	360,196,241	379,040,275
<b>Total</b>	<b>1,445,846,054</b>	<b>1,568,263,587</b>	<b>1,638,246,245</b>	<b>1,726,565,143</b>

# Boston Public Schools Operating Budget

## **AUTHORIZING STATUTES**

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	908,956,753	999,606,330	1,045,930,142	1,044,063,380	-1,866,762
51100 Total Emergency Employees	14,842,813	20,225,445	11,794,223	15,630,867	3,836,644
51200 Total Overtime	12,885,611	17,656,586	16,998,957	26,432,053	9,433,096
51300 Tot Part-Time Employee	24,282,104	30,755,695	25,661,740	28,957,431	3,295,691
51400 Tot Health Insurance	130,727,146	148,117,741	147,694,366	197,085,261	49,390,895
51500 Tot Pension & Annuity	8,027,066	10,185,998	12,696,440	13,677,147	980,707
51600 Tot Unemployment Compensation	1,977,044	3,702,430	2,187,172	3,640,490	1,453,318
51700 Tot Workers' Compensation	3,950,335	4,005,165	4,049,972	4,211,221	161,249
51900 Total Medicare	10,923,970	13,046,005	11,036,992	13,827,018	2,790,026
<b>Total Personnel Services</b>	<b>1,116,572,841</b>	<b>1,247,301,395</b>	<b>1,278,050,004</b>	<b>1,347,524,868</b>	<b>69,474,864</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	1,562,846	1,420,615	1,698,322	1,601,700	-96,622
52200 Utilities	22,741,767	28,945,162	29,949,336	29,657,889	-291,447
52300 Contracted Educational Services	39,179,947	5,840,346	25,057,099	30,138,018	5,080,919
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	31,267,683	37,649,345	44,671,629	43,898,554	-773,075
52700 Repairs & Service To Equipment	6,860,186	7,876,319	6,785,664	7,756,164	970,500
52800 Transportation of Persons	130,478,838	128,749,649	135,477,108	144,384,699	8,907,591
52900 Contracted Services	49,663,654	58,895,432	57,969,095	64,157,996	6,188,901
<b>Total Contractual Services</b>	<b>281,754,920</b>	<b>269,376,869</b>	<b>301,608,253</b>	<b>321,595,020</b>	<b>19,986,767</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	124,867	147,448	125,969	113,770	-12,199
53200 Food Supplies	10,184,321	7,994,792	4,717,486	4,140,542	-576,944
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	91,999	74,099	130,739	130,739	0
53600 Office Supplies and Materials	204,564	157,414	162,656	162,656	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	6,449,143	7,312,026	7,246,533	7,741,229	494,696
53900 Misc Supplies & Materials	2,322,625	3,490,812	4,206,124	3,413,939	-792,185
<b>Total Supplies &amp; Materials</b>	<b>19,377,520</b>	<b>19,176,590</b>	<b>16,589,507</b>	<b>15,702,875</b>	<b>-886,632</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54300 Workers' Comp Medical	1,458,885	1,364,781	874,903	874,904	1
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	8,136	11,412,861	10,509,172	-903,689
54900 Current Charges	7,969,628	15,687,371	18,703,953	18,862,601	158,648
<b>Total Current Charges &amp; Obligations</b>	<b>9,428,513</b>	<b>17,060,289</b>	<b>30,991,717</b>	<b>30,246,677</b>	<b>-745,040</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	152,475	483,491	294,588	174,588	-120,000
55400 Lease Purchase	12,121,664	10,991,938	7,863,552	8,578,893	715,341
55600 Office Furniture & Equipment	911,603	603,072	654,825	733,325	78,500
55900 Misc Equipment	4,415,768	1,576,889	1,552,057	1,517,155	-34,902
<b>Total Equipment</b>	<b>17,601,511</b>	<b>13,655,390</b>	<b>10,365,022</b>	<b>11,003,961</b>	<b>638,939</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	1,110,748	1,693,054	641,742	491,742	-150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
<b>Total Other Expenses</b>	<b>1,110,748</b>	<b>1,693,054</b>	<b>641,742</b>	<b>491,742</b>	<b>-150,000</b>
<b>Grand Total</b>	<b>1,445,846,054</b>	<b>1,568,263,587</b>	<b>1,638,246,245</b>	<b>1,726,565,143</b>	<b>88,318,898</b>

# Department General Fund Personnel

Acct Code	Expense Title	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Actuals 1/1/2026
51002	General Education Teacher	1,319.2	1,247.3	1,107.8
51005	Kindergarten Teacher	150.5	28.8	27.8
51006	Vocational Ed. Tchr.	50.6	56.0	58.0
51007	Bilingual Kindergarten Teacher	55.0	24.0	17.0
51008	Sped Resource Teacher	208.5	229.0	332.9
51009	Special Education Teacher	1,251.8	1,515.4	1,599.5
51010	Bilingual Tchr	855.2	882.8	856.7
51011	Specialist Teacher	481.8	523.3	489.9
51012	Sped Itinerant Teacher	261.4	261.8	293.3
54802	Teacher Reserve	0.0	0.0	0.0
	<b>Total Teachers</b>	<b>4,634.1</b>	<b>4,768.4</b>	<b>4,782.9</b>
51013	Central Administrator	98.0	104.4	113.2
51014	Elementary Sch Administrator	82.9	102.6	99.4
51015	Middle School Administrator	33.0	32.0	28.0
51016	High School Administrator	95.6	102.0	118.7
51017	Special School Administrator	12.6	15.1	15.1
51019	Professional Support	257.5	286.6	295.1
51046	Managerial Support	180.2	197.9	197.2
	<b>Total Administrators</b>	<b>759.8</b>	<b>840.6</b>	<b>866.7</b>
51020	Itinerant Pupil Support	106.7	107.5	109.6
51021	Program Support	421.7	466.8	473.7
51023	Librarian	55.7	60.9	68.0
51024	Guidance	117.4	118.4	108.8
51025	Athletic Instructor	2.0	2.5	2.5
51026	Nurse	148.3	147.9	149.1
51045	Instructional Coach	102.2	135.1	153.0
	<b>Total Support</b>	<b>954.0</b>	<b>1,039.1</b>	<b>1,064.7</b>
51039	Instructional Aide	195.6	83.4	94.8
51041	Sped Resource Aide	0.0	0.0	0.0
51042	Special Education Aide	1,141.3	1,408.6	1,451.1
51043	Bilingual Ed. Aide	141.0	130.2	110.9
51047	ABA Specialist	89.0	111.0	148.0
51048	Sign Language Interpreter	3.5	5.5	5.5
51049	Support Specialist	10.0	16.0	26.0

54802	Aides Reserve	0.0	0.0	0.0
	<b>Total Aides</b>	<b>1,580.4</b>	<b>1,754.7</b>	<b>1,836.3</b>
51027	Secretarial/Clerical	158.3	162.0	152.0
51028	Etl-Secretarial/Clerical	57.0	62.0	70.0
51029	Guidance-Secretarial/Clerical	1.5	2.0	2.0
	<b>Total Secretarial</b>	<b>216.8</b>	<b>226.0</b>	<b>224.0</b>
51030	Custodian	433.0	438.0	438.0
51032	Ft Food Service Worker	0.0	0.0	0.0
51033	Technical Support	245.4	286.9	261.7
51034	Technical/Supervisory	45.0	50.0	52.0
51035	School Police Officer	51.0	49.0	58.0
51036	Community Field Coordinator	108.1	133.9	142.7
51038	Health Paraprofessional	5.0	8.0	8.0
51044	Security Aide	20.4	22.0	28.0
51304	Food Service Worker	0.0	0.0	0.0
51307	Transportation Attendant	366.8	370.5	374.3
51308	Part-Time Custodian	36.5	44.5	46.5
	<b>Total Cust/Safe/Tech</b>	<b>1,311.2</b>	<b>1,402.8</b>	<b>1,409.2</b>
51040	Library Aide	6.0	4.0	5.0
51303	Part-Time Clerical	1.0	1.0	0.5
51305	Non-Academic Part-Time	0.0	0.0	0.0
51306	Lunch Monitor	157.5	162.0	162.0
	<b>Total Part-Time</b>	<b>164.5</b>	<b>167.0</b>	<b>167.5</b>
	<b>Total Active Positions</b>	<b>9,620.7</b>	<b>10,198.6</b>	<b>10,351.3</b>
51003	Long-Term Leave	344.0	326.0	305.0
51701	Workers Compensation	85.0	84.0	78.0
	<b>Total Other</b>	<b>429.0</b>	<b>410.0</b>	<b>383.0</b>
	<b>Total FTEs</b>	<b>10,049.7</b>	<b>10,608.6</b>	<b>10,734.3</b>

# External Funds History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	116,668,198	64,211,414	53,735,345	48,137,897	-5,597,448
51100 Total Emergency Employees	3,345,569	430,132	2,706,109	108,735	-2,597,374
51200 Total Overtime	42,114,887	25,258,514	9,779,964	6,199,204	-3,580,760
51300 Tot Part-Time Employee	8,474,740	9,648,607	958,388	371,488	-586,900
51400 Tot Health Insurance	13,926,951	7,659,036	7,776,420	10,926,570	3,150,150
51500 Tot Pension & Annuity	9,084,368	5,600,043	4,156,640	4,347,224	190,584
51600 Tot Unemployment Compensation	0	0	49,714	106,768	57,054
51700 Tot Workers' Compensation	0	0	47,794	106,659	58,865
51800 Tot Indirect Costs	2,041,198	2,006,118	2,208,479	2,187,335	-21,144
51900 Total Medicare	1,805,723	1,003,665	828,814	878,741	49,927
<b>Total Personnel Services</b>	<b>197,461,634</b>	<b>115,817,530</b>	<b>82,247,665</b>	<b>73,370,621</b>	<b>-8,877,044</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	14,100	25,300	26,330	3,950	-22,380
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	16,470,272	48,734,430	24,250,959	25,739,031	1,488,072
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,902,463	1,282,583	3,238,544	2,000,000	-1,238,544
52700 Repairs & Service To Equipment	784,172	0	0	0	0
52800 Transportation of Persons	12,261,157	1,518,161	771,890	638,885	-133,005
52900 Contracted Services	58,694,576	25,666,272	29,136,543	22,523,520	-6,613,023
<b>Contractual Services</b>	<b>91,126,741</b>	<b>77,226,746</b>	<b>57,424,265</b>	<b>50,905,386</b>	<b>-6,518,879</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,272,894	9,946,260	316,546	133,061	-183,485
53400 Custodial Supplies	1,337,776	1,449,714	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	71,500	71,500	0
53600 Office Supplies and Materials	30,385	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	9,976,818	5,093,510	4,977,623	5,275,502	297,879
53900 Misc Supplies & Materials	3,789,035	1,434,795	677,240	329,033	-348,207
<b>Supplies &amp; Materials</b>	<b>28,406,908</b>	<b>17,924,279</b>	<b>6,042,909</b>	<b>5,809,096</b>	<b>-233,813</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	67,146	0	1,017,806	1,592,698	574,892
54900 Current Charges	2,898,136	152,487	286,655	193,365	-93,290
<b>Current Charges &amp; Obligations</b>	<b>2,965,283</b>	<b>152,487</b>	<b>1,304,461</b>	<b>1,786,063</b>	<b>481,602</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	2,044,097	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,197,927	267,229	8,000	0	-8,000
55900 Misc Equipment	11,071,923	1,878,289	4,887,950	2,296,761	-2,591,189
<b>Equipment</b>	<b>12,269,850</b>	<b>4,189,614</b>	<b>4,895,950</b>	<b>2,296,761</b>	<b>-2,599,189</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>332,230,416</b>	<b>215,310,657</b>	<b>151,915,250</b>	<b>134,167,927</b>	<b>-17,747,323</b>

# Department External Fund Personnel

Acct Code	Expense Title	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Actuals 1/1/2026
51002	General Education Teacher	46.4	19.9	18.7
51005	Kindergarten Teacher	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	2.4	8.0	7.0
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0
51008	Sped Resource Teacher	28.6	5.4	11.0
51009	Special Education Teacher	14.9	1.0	9.7
51010	Bilingual Tchr	35.2	28.6	22.9
51011	Specialist Teacher	78.8	10.2	30.1
51012	Sped Itinerant Teacher	9.0	10.4	17.8
	<b>Total Teachers</b>	<b>215.3</b>	<b>83.6</b>	<b>117.2</b>
51013	Central Administrator	27.0	19.6	17.8
51014	Elementary Sch Administrator	25.1	3.3	2.6
51015	Middle School Administrator	5.0	1.0	2.0
51016	High School Administrator	18.2	7.0	10.3
51017	Special School Administrator	5.4	3.9	3.9
51019	Professional Support	140.5	79.3	73.8
51046	Managerial Support	55.4	39.5	31.8
	<b>Total Administrators</b>	<b>276.6</b>	<b>153.6</b>	<b>142.2</b>
51020	Itinerant Pupil Support	12.8	3.0	2.2
51021	Program Support	66.7	29.5	31.1
51023	Librarian	3.2	0.0	0.0
51024	Guidance	9.7	3.7	2.7
51025	Athletic Instructor	0.0	0.0	0.0
51026	Nurse	7.0	3.0	6.0
51045	Instructional Coach	90.3	31.6	27.8
	<b>Total Support</b>	<b>189.7</b>	<b>70.8</b>	<b>69.8</b>
51039	Instructional Aide	30.6	5.0	1.0
51041	Sped Resource Aide	0.0	0.0	0.0
51042	Special Education Aide	130.5	73.0	109.1
51043	Bilingual Ed. Aide	36.1	13.8	15.6
51047	ABA Specialist	3.0	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0
51049	Support Specialist	5.0	0.0	0.0
	<b>Total Aides</b>	<b>205.2</b>	<b>91.8</b>	<b>125.7</b>

51027	Secretarial/Clerical	24.7	23.0	13.0
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	1.5	0.0	0.0
	<b>Total Secretarial</b>	<b>26.2</b>	<b>23.0</b>	<b>13.0</b>
51030	Custodian	0.0	0.0	2.0
51032	Ft Food Service Worker	111.0	107.0	0.0
51033	Technical Support	74.5	35.7	32.5
51034	Technical/Supervisory	13.0	8.0	0.0
51035	School Police Officer	0.0	0.0	0.0
51036	Community Field Coordinator	48.8	9.1	11.5
51038	Health Paraprofessional	6.0	0.0	0.0
51044	Security Aide	13.6	1.0	2.0
51304	Food Service Worker	176.3	181.8	0.0
51307	Transportation Attendant	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0
	<b>Total Cust/Safe/Tech</b>	<b>443.1</b>	<b>342.5</b>	<b>48.0</b>
51040	Library Aide	11.8	1.0	1.6
51303	Part-Time Clerical	16.0	17.0	12.8
51305	Non-Academic Part-Time	0.0	0.0	0.0
51306	Lunch Monitor	10.5	1.0	3.0
	<b>Total Part-Time</b>	<b>38.3</b>	<b>19.0</b>	<b>17.4</b>
	<b>Total Active Positions</b>	<b>1,394.4</b>	<b>784.3</b>	<b>533.3</b>
51003	Long-Term Leave	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0
	<b>Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Total FTEs</b>	<b>1,394.4</b>	<b>784.3</b>	<b>533.3</b>

# Program 1. General School Purposes

Mary Skipper, Superintendent, Organization 101100

## PROGRAM DESCRIPTION

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,116,572,841	1,247,301,395	1,278,050,004	1,347,524,868
Non-Personnel	329,273,212	320,962,191	360,196,241	379,040,275
<b>Total</b>	<b>1,445,846,054</b>	<b>1,568,263,587</b>	<b>1,638,246,245</b>	<b>1,726,565,143</b>

## PERFORMANCE

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
4 year unadjusted graduation rate	79.7%	81.3%		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Annual dropout rate % - High School	4.5%	3.6%		

# External Funds Projects

## Formula Grants

### Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

## Competitive Grants

### Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

## Reimbursements

### Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## Revolving Funds and Other Grants

### Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.