



BOSTON PUBLIC SCHOOLS
ACCOUNT DETAIL FOR PROGRAMS, DEPARTMENTS, AND ACCOUNTS SUPPORTING ENGLISH LEARNERS
FY2019 - FY2020 ALL FUNDS
 Presented 2/6/2019

Budget line items are flagged as serving English Learners if they meet any of the following criteria:
 - Departments: Office of English Language Learners (101107)
 - Accounts: Bilingual Kindergarten Teacher (51007), Bilingual Teacher (51010), Bilingual Aide (51043).
 - Programs: All Bilingual / SEI Programs (2400 - 2499), Translations (2611)

SUMMARY BY ACCOUNT CATEGORY

	POSITIONS (FTE)*					BUDGET				
	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change
Central	49.0	49.3	49.5	0.5	1.0%	\$ 10,162,814	\$ 11,244,788	\$ 11,814,340	\$ 1,651,526	16%
Salary	49.0	49.3	49.5	0.5	1.0%	\$ 6,842,765	\$ 6,791,551	\$ 7,754,894	\$ 912,129	13%
Administrators	39.0	38.0	39.0	0.0	0.0%	\$ 3,783,337	\$ 3,521,209	\$ 3,860,777	\$ 77,440	2%
Cust/Safe/Tech	7.0	8.0	8.0	1.0	14.3%	\$ 449,926	\$ 492,776	\$ 531,879	\$ 81,953	18%
Part-time	0.5	0.5	0.5	0.0	0.0%	\$ 2,383,282	\$ 2,382,657	\$ 3,011,195	\$ 627,913	26%
Teachers	2.5	2.8	2.0	-0.5	-20.0%	\$ 217,496	\$ 281,777	\$ 239,877	\$ 22,381	10%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 8,724	\$ 113,132	\$ 111,166	\$ 102,442	1174%
Non-salary	0.0	0.0	0.0	0.0	0.0%	\$ 3,320,049	\$ 4,453,237	\$ 4,059,446	\$ 739,397	22%
Employee Benefits	0.0	0.0	0.0	0.0		\$ 154,299	\$ 23,750	\$ 228,083	\$ 73,784	48%
Equipment	0.0	0.0	0.0	0.0		\$ 49,168	\$ 40,778	\$ 40,778	\$ (8,390)	-17%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 534,429	\$ 499,286	\$ 542,187	\$ 7,758	1%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 15,114	\$ 8,409	\$ 9,499	\$ (5,615)	-37%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 67,670	\$ 494,039	\$ 123,495	\$ 55,825	82%
Property Services	0.0	0.0	0.0	0.0		\$ 18,052	\$ 27,400	\$ 30,958	\$ 12,906	71%
Purchased Services	0.0	0.0	0.0	0.0		\$ 2,370,116	\$ 3,240,322	\$ 2,573,095	\$ 202,979	9%
Reserve	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 350,000	\$ 350,000	
Transportation	0.0	0.0	0.0	0.0		\$ 111,201	\$ 119,253	\$ 161,351	\$ 50,150	45%
School	971.3	989.1	1,007.7	36.4	3.7%	\$ 85,735,210	\$ 86,509,740	\$ 88,822,047	\$ 3,086,837	4%
Salary	971.3	989.1	1,007.7	36.4	3.7%	\$ 83,451,641	\$ 84,170,701	\$ 86,773,255	\$ 3,321,614	4%
Aides	122.5	139.5	129.5	7.0	5.7%	\$ 4,480,368	\$ 5,041,237	\$ 4,737,056	\$ 256,688	6%
Cust/Safe/Tech	14.3	13.8	12.8	-1.5	-10.5%	\$ 895,729	\$ 863,849	\$ 817,587	\$ (78,142)	-9%
Part-time	0.0	0.0	0.0	0.0		\$ 442,351	\$ 722,771	\$ 247,218	\$ (195,133)	-44%
Secretarial	1.0	1.0	1.0	0.0	0.0%	\$ 54,505	\$ 58,479	\$ 59,508	\$ 5,003	9%
Support	2.2	3.2	1.3	-0.9	-40.9%	\$ 206,689	\$ 329,792	\$ 131,276	\$ (75,413)	-36%
Teachers	831.3	831.6	863.1	31.8	3.8%	\$ 77,293,452	\$ 77,076,026	\$ 80,747,123	\$ 3,453,671	4%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 78,547	\$ 78,547	\$ 33,487	\$ (45,060)	-57%
Non-salary	0.0	0.0	0.0	0.0	0.0%	\$ 2,283,569	\$ 2,339,039	\$ 2,048,792	\$ (234,777)	-10%
Equipment	0.0	0.0	0.0	0.0		\$ 167,667	\$ 368,518	\$ 155,887	\$ (11,780)	-7%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 1,706,364	\$ 1,511,567	\$ 1,290,221	\$ (416,143)	-24%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 25,000	\$ 29,000	\$ 26,931	\$ 1,931	8%
Purchased Services	0.0	0.0	0.0	0.0		\$ 373,538	\$ 387,875	\$ 500,881	\$ 127,343	34%
Transportation	0.0	0.0	0.0	0.0		\$ 11,000	\$ 42,079	\$ 74,872	\$ 63,872	581%
Grand Total	1,020.3	1,038.4	1,057.2	36.9	3.6%	\$ 95,898,024	\$ 97,754,528	\$ 100,636,387	\$ 4,738,363	5%

ACCOUNT DETAIL

	POSITIONS (FTE)*					BUDGET				
	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change
Central	49.0	49.3	49.5	0.5	1.0%	\$ 10,162,814	\$ 11,244,788	\$ 11,814,340	\$ 1,651,526	16%
Administrators	39.0	38.0	39.0	0.0	0.0%	\$ 3,783,337	\$ 3,521,209	\$ 3,860,777	\$ 77,440	2%
Central Administrator	3.0	4.0	4.0	1.0	33.3%	\$ 413,089	\$ 398,106	\$ 563,080	\$ 149,991	36%
High School Administrator	1.0	1.0	1.0	0.0	0.0%	\$ 127,310	\$ 127,310	\$ 128,465	\$ 1,155	1%
Professional Support	28.0	27.0	28.0	0.0	0.0%	\$ 2,487,863	\$ 2,294,652	\$ 2,516,780	\$ 28,917	1%
Managerial Support	7.0	6.0	6.0	-1.0	-14.3%	\$ 755,075	\$ 701,141	\$ 652,452	\$ (102,623)	-14%
Cust/Safe/Tech	7.0	8.0	8.0	1.0	14.3%	\$ 449,926	\$ 492,776	\$ 531,879	\$ 81,953	18%
Technical Support	7.0	8.0	8.0	1.0	14.3%	\$ 449,926	\$ 492,776	\$ 531,879	\$ 81,953	18%
Employee Benefits	0.0	0.0	0.0	0.0		\$ 154,299	\$ 23,750	\$ 228,083	\$ 73,784	48%
Health Insurance	0.0	0.0	0.0	0.0		\$ 87,011	\$ 14,273	\$ 148,941	\$ 61,930	71%
Medicare	0.0	0.0	0.0	0.0		\$ 8,010	\$ 1,087	\$ -	\$ (8,010)	-100%
Pension & Annuity	0.0	0.0	0.0	0.0		\$ 49,712	\$ 6,749	\$ 79,142	\$ 29,430	59%
Unemployment Compensation	0.0	0.0	0.0	0.0		\$ 5,872	\$ 1,007	\$ -	\$ (5,872)	-100%
Workers Compensation	0.0	0.0	0.0	0.0		\$ 3,694	\$ 634	\$ -	\$ (3,694)	-100%
Equipment	0.0	0.0	0.0	0.0		\$ 49,168	\$ 40,778	\$ 40,778	\$ (8,390)	-17%
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 16,875	\$ 16,875	\$ 16,875	\$ -	0%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 32,293	\$ 23,903	\$ 23,903	\$ (8,390)	-26%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 534,429	\$ 499,286	\$ 542,187	\$ 7,758	1%
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 24,170	\$ 99,120	\$ 96,170	\$ 72,000	298%
EducSup Instructional Textbook	0.0	0.0	0.0	0.0		\$ 510,259	\$ 400,166	\$ 446,017	\$ (64,242)	-13%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 15,114	\$ 8,409	\$ 9,499	\$ (5,615)	-37%
Current Other Charges	0.0	0.0	0.0	0.0		\$ 2,088	\$ 1,059	\$ 2,149	\$ 61	3%
Current Dues/Membership	0.0	0.0	0.0	0.0		\$ 13,026	\$ 7,350	\$ 7,350	\$ (5,676)	-44%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 67,670	\$ 494,039	\$ 123,495	\$ 55,825	82%
MiscSup Other	0.0	0.0	0.0	0.0		\$ 67,670	\$ 494,039	\$ 123,495	\$ 55,825	82%
Part-time	0.5	0.5	0.5	0.0	0.0%	\$ 2,383,282	\$ 2,382,657	\$ 3,011,195	\$ 627,913	26%
Non-Academic Part-Time	0.5	0.5	0.5	0.0	0.0%	\$ 91,053	\$ -	\$ 2,622	\$ (88,431)	-97%
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 2,292,229	\$ 2,382,657	\$ 3,008,573	\$ 716,344	31%
Property Services	0.0	0.0	0.0	0.0		\$ 18,052	\$ 27,400	\$ 30,958	\$ 12,906	71%
Current Space/Facility Rental	0.0	0.0	0.0	0.0		\$ 14,902	\$ 27,050	\$ 27,808	\$ 12,906	87%
Telecom Data Lines	0.0	0.0	0.0	0.0		\$ 3,150	\$ 350	\$ 3,150	\$ -	0%
Purchased Services	0.0	0.0	0.0	0.0		\$ 2,370,116	\$ 3,240,322	\$ 2,573,095	\$ 202,979	9%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 12,000	\$ 23,580	\$ 25,000	\$ 13,000	108%
Contracted Services	0.0	0.0	0.0	0.0		\$ 2,342,622	\$ 3,187,995	\$ 2,528,569	\$ 185,947	8%
Food Catering	0.0	0.0	0.0	0.0		\$ -	\$ 8,000	\$ 1,000	\$ 1,000	
ContServ Printing/Binding	0.0	0.0	0.0	0.0		\$ 15,494	\$ 20,747	\$ 18,526	\$ 3,032	20%
Reserve	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 350,000	\$ 350,000	
Reserve Other	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 350,000	\$ 350,000	
Teachers	2.5	2.8	2.0	-0.5	-20.0%	\$ 217,496	\$ 281,777	\$ 239,877	\$ 22,381	10%
Bilingual Tchr	2.5	2.8	2.0	-0.5	-20.0%	\$ 217,496	\$ 231,777	\$ 189,127	\$ (28,369)	-13%
General Education Teacher	0.0	0.0	0.0	0.0		\$ -	\$ 50,000	\$ 50,750	\$ 50,750	
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 8,724	\$ 113,132	\$ 111,166	\$ 102,442	1174%
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 8,724	\$ 113,132	\$ 111,166	\$ 102,442	1174%
Transportation	0.0	0.0	0.0	0.0		\$ 111,201	\$ 119,253	\$ 161,351	\$ 50,150	45%

TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ 24,076	\$ 40,615	\$ 23,670	\$ (406)	-2%
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ 87,125	\$ 77,750	\$ 137,681	\$ 50,556	58%
TransTrvl Emp Local Trvl	0.0	0.0	0.0	0.0		\$ -	\$ 888	\$ -	\$ -	-
School	971.3	989.1	1,007.7	36.4	3.7%	\$ 85,735,210	\$ 86,509,740	\$ 88,822,047	\$ 3,086,837	4%
Aides	122.5	139.5	129.5	7.0	5.7%	\$ 4,480,368	\$ 5,041,237	\$ 4,737,056	\$ 256,688	6%
Bilingual Ed. Aide	120.5	136.5	127.5	7.0	5.8%	\$ 4,395,392	\$ 4,928,959	\$ 4,655,290	\$ 259,898	6%
Instructional Aide	1.0	2.0	1.0	0.0	0.0%	\$ 36,403	\$ 63,705	\$ 36,403	\$ -	0%
Security Aide	1.0	1.0	1.0	0.0	0.0%	\$ 48,573	\$ 48,573	\$ 45,363	\$ (3,210)	-7%
Cust/Safe/Tech	14.3	13.8	12.8	-1.5	-10.5%	\$ 895,729	\$ 863,849	\$ 817,587	\$ (78,142)	-9%
Community Field Coordinator	10.8	10.8	9.4	-1.4	-13.0%	\$ 669,149	\$ 669,149	\$ 592,556	\$ (76,593)	-11%
Custodial Overtime	0.0	0.0	0.0	0.0		\$ 7,200	\$ 7,200	\$ -	\$ (7,200)	-100%
Technical Support	3.5	3.0	3.4	-0.1	-2.9%	\$ 219,380	\$ 187,500	\$ 225,031	\$ 5,651	3%
Equipment	0.0	0.0	0.0	0.0		\$ 167,667	\$ 368,518	\$ 155,887	\$ (11,780)	-7%
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 99,466	\$ 208,379	\$ 92,704	\$ (6,762)	-7%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 64,001	\$ 159,039	\$ 63,183	\$ (818)	-1%
Equipment Instructional	0.0	0.0	0.0	0.0		\$ -	\$ 1,100	\$ -	\$ -	-
Equipment Photocopy	0.0	0.0	0.0	0.0		\$ 4,200	\$ -	\$ -	\$ (4,200)	-100%
Instructional Supplies	0.0	0.0	0.0	0.0		\$ 1,706,364	\$ 1,511,567	\$ 1,290,221	\$ (416,143)	-24%
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 1,680,345	\$ 1,495,803	\$ 1,252,825	\$ (427,520)	-25%
EducSup Instructional Textbook	0.0	0.0	0.0	0.0		\$ 26,019	\$ 15,764	\$ 37,396	\$ 11,377	44%
Non-Instructional Supplies	0.0	0.0	0.0	0.0		\$ 25,000	\$ 29,000	\$ 26,931	\$ 1,931	8%
MiscSup Other	0.0	0.0	0.0	0.0		\$ 25,000	\$ 29,000	\$ 26,931	\$ 1,931	8%
Part-time	0.0	0.0	0.0	0.0		\$ 442,351	\$ 722,771	\$ 247,218	\$ (195,133)	-44%
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 442,351	\$ 722,771	\$ 247,218	\$ (195,133)	-44%
Purchased Services	0.0	0.0	0.0	0.0		\$ 373,538	\$ 387,875	\$ 500,881	\$ 127,343	34%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 82,809	\$ 94,483	\$ 25,827	\$ (56,982)	-69%
Contracted Services	0.0	0.0	0.0	0.0		\$ 290,729	\$ 291,295	\$ 475,054	\$ 184,325	63%
Food Catering	0.0	0.0	0.0	0.0		\$ -	\$ 2,097	\$ -	\$ -	-
Secretarial	1.0	1.0	1.0	0.0	0.0%	\$ 54,505	\$ 58,479	\$ 59,508	\$ 5,003	9%
Secretarial/Clerical	1.0	1.0	1.0	0.0	0.0%	\$ 54,505	\$ 58,479	\$ 59,508	\$ 5,003	9%
Support	2.2	3.2	1.3	-0.9	-40.9%	\$ 206,689	\$ 329,792	\$ 131,276	\$ (75,413)	-36%
Instructional Coach	1.0	2.0	1.0	0.0	0.0%	\$ 86,864	\$ 209,967	\$ 101,092	\$ 14,228	16%
Program Support	1.2	1.2	0.3	-0.9	-75.0%	\$ 119,825	\$ 119,825	\$ 30,184	\$ (89,641)	-75%
Teachers	831.3	831.6	863.1	31.8	3.8%	\$ 77,293,452	\$ 77,076,026	\$ 80,747,123	\$ 3,453,671	4%
Bilingual Kindergarten Teacher	60.0	60.0	60.0	0.0	0.0%	\$ 5,585,983	\$ 5,585,983	\$ 5,622,184	\$ 36,201	1%
Bilingual Tchr	767.7	768.0	797.1	29.4	3.8%	\$ 71,341,600	\$ 71,124,174	\$ 74,545,683	\$ 3,204,083	4%
Specialist Teacher	1.6	1.6	3.4	1.8	112.5%	\$ 154,104	\$ 154,104	\$ 324,317	\$ 170,213	110%
Sped Resource Teacher	2.0	2.0	1.0	-1.0	-50.0%	\$ 211,765	\$ 211,765	\$ 94,563	\$ (117,202)	-55%
General Education Teacher	0.0	0.0	1.1	1.1		\$ -	\$ -	\$ 113,094	\$ 113,094	
Special Education Teacher	0.0	0.0	0.5	0.5		\$ -	\$ -	\$ 47,282	\$ 47,282	
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 78,547	\$ 78,547	\$ 33,487	\$ (45,060)	-57%
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 11,573	\$ 11,573	\$ -	\$ (11,573)	-100%
Cluster Sub	0.0	0.0	0.0	0.0		\$ 66,974	\$ 66,974	\$ 33,487	\$ (33,487)	-50%
Transportation	0.0	0.0	0.0	0.0		\$ 11,000	\$ 42,079	\$ 74,872	\$ 63,872	581%
TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ -	\$ 28,846	\$ 66,192	\$ 66,192	
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ 11,000	\$ 13,233	\$ 6,000	\$ (5,000)	-45%
TransTrvl Emp Local Trvl	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 2,680	\$ 2,680	
Grand Total	1,020.3	1,038.4	1,057.2	36.9	3.6%	\$ 95,898,024	\$ 97,754,528	\$ 100,636,387	\$ 4,738,363	5%