

BOSTON PUBLIC SCHOOLS



FY19 BUDGET FOR ENGLISH LANGUAGE LEARNERS

A PRESENTATION TO THE ELL TASKFORCE

February 8, 2018

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Finance and OELL have partnered to focus supports for ELL students

FY15: Introduced Budget Collaboratives

- OELL at the table with explicit sign-off on school budgets

FY16: Refined Guidance and Clarified Expectations

- Refined school-level guidance and ELL Team training for collaboratives
- Expanded knowledge of ELL service and budget requirements across the district

FY17: Provided Additional Clarity and Quantified Expectations

- OELL produced school-by-school FTE recommendations based on projections and required appropriate budgeting before sign-off

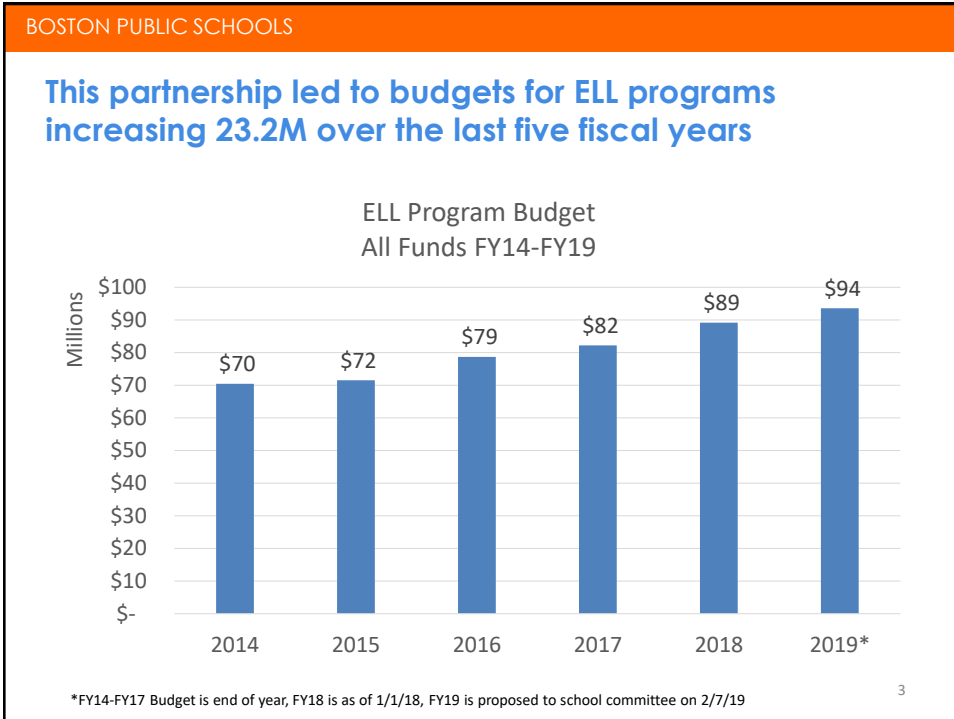
FY18: Partnered on Projections and Verified Program Design

- ELL partnered with Planning & Analysis team to develop projections and review feedback
- Budget Collaboratives introduced a new requirement for schools to build out their classroom model for review by the team.

FY19: Re-thinking program placement and design for EL success

- Joint monitoring of ELL student enrollment patterns by language and neighborhood
- Forming an Academic Programming Team as part of the BuildBPS process.

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We are projecting more ELL students next year than we projected last year

Category	FY18 Projected Enrollment	FY19 Projected Enrollment	Variance	FY19 Amount	FY18 - FY19 Variance
English Language Learners					
K0 - 5 ELD Levels 1-3	5,957	6,756	799	\$ 6,957,599	\$ 1,095,911
6 - 8 ELD Levels 1-3	1,090	1,389	299	\$ 3,039,701	\$ 760,511
9 - 12 ELD Levels 1-3	1,935	2,401	466	\$ 6,284,642	\$ 1,445,207
All Grades ELD Levels 4-5	7,170	7,536	366	\$ 646,740	\$ 58,800
Students Limited or Interrupted Formal Education (SLIFE)					
Grades 3 - 5 SLIFE	114	172	58	\$ 369,026	\$ 135,326
Grades 6 - 8 SLIFE	99	129	30	\$ 464,973	\$ 124,017
Grades 9 - 12 SLIFE	93	124	31	\$ 500,159	\$ 141,737
Total ELL WSF Allocations				\$18,262,839	\$3,761,508

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However, we are still working to improve both the accuracy and usefulness of our projections

We are expecting more ELD 1-3 students next year than we served this year. This projection drives programmatic decisions.

ELD 1-3	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19*
Actual	9,169	9,000	9,324	8,869	8,904	8,901	9,914	
Projected		9,712	10,503	10,699	10,390	9,951	9,104	10,960

We have projected an increase in ELD 4-5 students. This projections does not change service expectations or programmatic decisions.

ELD 4-5	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19*
Actual	7,300	7,750	6,648	7,315	7,756	8,190	7,477	
Projected		7,707	7,935	7,029	7,834	7,629	7,278	7,625

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FY19 changes to ELL Programming fit into three categories

1. Planned phase-outs or program conversions

- Curley phasing out SEI Spanish Programs (grade 3)
- Sarah Greenwood Dual Language Spanish rolling up to grade 6
- Umana Dual Language Spanish rolling up to grade 4
- MEES grade K2 replace BLH with rolling up TLH
- Orchard Garden taking full capacity of BLK in grades 6-8

2. Recoding schools to match appropriate service delivery models

- Irving combined their BLS program and BLM program.
- Timilty will be running standalone BLS classrooms in grades 6-7

3. SEI Program Expansions & New Programs

- Multi-lingual:
Expansions: Hennigan (grade 6), Jackson Mann (grade 5), BCLA (grade 11)
New Programs: Quincy (grade 6)
- Spanish:
Ellis Grade (grade 4), Sumner (Grade 4), Russell (grade 3), Otis

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FY19 Budget Proposal for ELL Students

	POSITIONS (FTE)*					BUDGET				
	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change
Central	44.8	40.0	40.0	-4.8	-10.7%	\$ 6,889,837	\$ 6,993,837	\$ 8,718,434	\$ 1,828,597	27%
Salary	44.8	40.0	40.0	-4.8	-10.7%	\$ 4,757,595	\$ 4,946,102	\$ 6,027,904	\$ 1,270,309	27%
Administrators	31.5	28.5	28.5	-3.0	-9.5%	\$ 3,194,360	\$ 2,778,287	\$ 2,826,906	\$ (368,054)	-12%
Cust/Safe/Tech	12.0	10.0	10.0	-2.0	-16.7%	\$ 739,858	\$ 649,629	\$ 673,793	\$ (66,065)	-9%
Part-time	0.5	0.5	0.5	0.0	0.0%	\$ 714,537	\$ 1,441,358	\$ 2,443,430	\$ 1,728,893	242%
Teachers	0.8	1.0	1.0	0.2	25.0%	\$ 72,374	\$ 79,830	\$ 75,651	\$ 3,277	5%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 36,466	\$ (3,002)	\$ 8,724	\$ (27,742)	-76%
Non-salary	0.0	0.0	0.0	0.0		\$ 2,132,242	\$ 2,047,735	\$ 2,690,530	\$ 558,288	26%
Employee Benefits	0.0	0.0	0.0	0.0		\$ -	\$ (24,192)	\$ -	\$ -	
Equipment	0.0	0.0	0.0	0.0		\$ 20,099	\$ 61,499	\$ 49,168	\$ 29,069	145%
Instructional supplies	0.0	0.0	0.0	0.0		\$ 181,552	\$ 158,964	\$ 243,568	\$ 62,016	34%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 1,029	\$ 2,029	\$ 2,088	\$ 1,059	103%
Non-instructional Supplies	0.0	0.0	0.0	0.0		\$ 84,230	\$ 84,992	\$ 52,670	\$ (31,560)	-37%
Property Services	0.0	0.0	0.0	0.0		\$ 10,794	\$ 21,396	\$ 18,052	\$ 7,258	67%
Purchased Services	0.0	0.0	0.0	0.0		\$ 1,787,613	\$ 1,644,639	\$ 2,226,234	\$ 438,621	25%
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Temporary Teachers	0.0	0.0	0.0	0.0		\$ 41,874	\$ 73,748	\$ 78,547	\$ 36,673	88%
Non-salary	0.0	0.0	0.0	0.0		\$ 2,505,684	\$ 2,459,666	\$ 2,385,534	\$ (120,150)	-5%
Equipment	0.0	0.0	0.0	0.0		\$ 78,800	\$ 151,571	\$ 178,563	\$ 99,763	127%
Instructional supplies	0.0	0.0	0.0	0.0		\$ 2,077,532	\$ 1,849,038	\$ 1,841,451	\$ (236,081)	-11%
Non-instructional Supplies	0.0	0.0	0.0	0.0		\$ 15,525	\$ 45,525	\$ 25,000	\$ 9,475	61%
Purchased Services	0.0	0.0	0.0	0.0		\$ 321,327	\$ 389,447	\$ 329,520	\$ 8,193	3%
Transportation expenses	0.0	0.0	0.0	0.0		\$ 12,500	\$ 24,085	\$ 11,000	\$ (1,500)	-12%
Grand Total	976.3	981.8	1,011.6	35.3	3.6%	\$ 86,484,569	\$ 90,126,668	\$ 94,601,093	\$ 8,116,524	9%

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What's next: Challenges and Areas to Improve

- Continue to improve projections methodology for ELL students
 - Better projections by language and neighborhood
 - Increased accuracy by ELD level and setting
- Revisit program decisions and be more strategic in program design and placement
 - Partnering to evaluate program placement by geography and language
- Evaluate funding and service delivery requirements in context of choice and program models

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BPS ELD Level Projections FY12-FY19

Actual ELD Levels 2011-2017

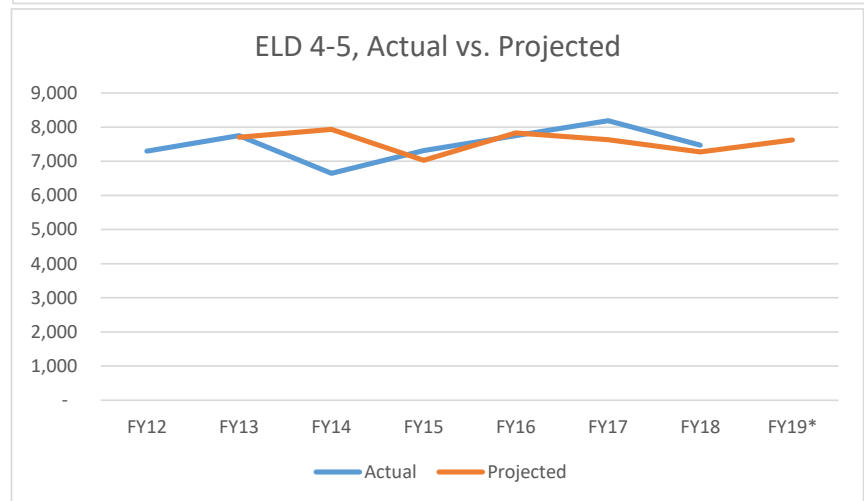
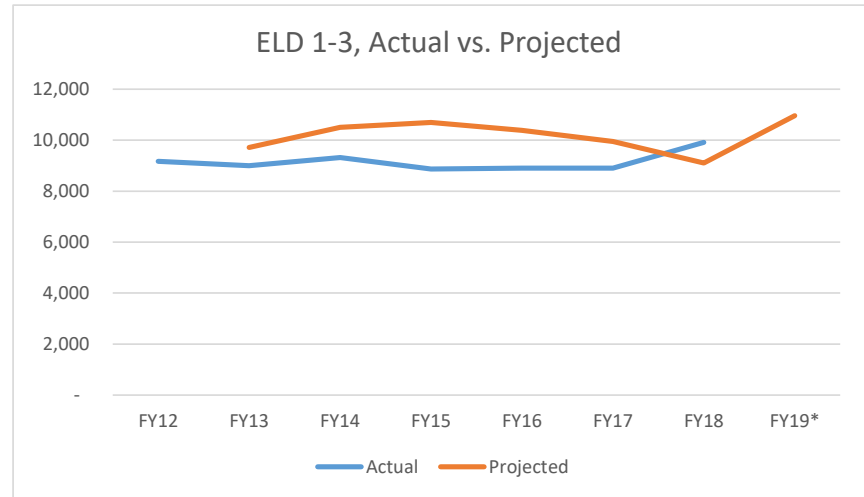
Actual	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19*
EL1	2,963	3,061	2,947	2,845	3,052	3,649	3,819	
EL2	2,184	2,113	2,567	2,212	2,042	1,938	2,320	
EL3	4,022	3,826	3,810	3,812	3,810	3,314	3,775	
EL4	4,778	4,844	4,339	4,542	4,970	4,764	5,161	
EL5	2,522	2,906	2,309	2,773	2,786	3,426	2,316	
Total	16,469	16,750	15,972	16,184	16,660	17,091	17,391	
1 to 3	9,169	9,000	9,324	8,869	8,904	8,901	9,914	
ELD 4-5	7,300	7,750	6,648	7,315	7,756	8,190	7,477	

Projected ELD Levels 2012-2018

Projected	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19*
EL1		3,386	4,093	4,122	3,792	3,097	4,102	4,978
EL2		2,250	2,469	2,731	2,457	2,240	1,948	2,236
EL3		4,076	3,941	3,846	4,141	4,614	3,054	3,746
EL4		4,873	4,921	4,466	4,814	5,057	4,461	5,079
EL5		2,834	3,014	2,563	3,020	2,572	2,817	2,546
Total		17,419	18,438	17,728	18,224	17,580	16,382	18,585
1 to 3		9,712	10,503	10,699	10,390	9,951	9,104	10,960
ELD 4-5		7,707	7,935	7,029	7,834	7,629	7,278	7,625

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Boston Public Schools FY19 Weighted Student Funding Budget Template



BPS School Code All WSF Schools
 School Name All WSF Schools

Budget Summary	FY18 Allocation	FY19 Allocation	Difference	% Difference
WSF School Allocation	\$ 483,329,094	\$ 516,712,644	\$ 33,383,550	6.9%
Projected Enrollment	56,498	56,199	(299)	-0.5%
School level average rate per pupil	\$ 8,554.80	\$ 9,194.34	\$ 639.54	7.5%
Base Per Pupil	\$ 4,100.00	\$ 4,291.00	\$ 191.00	4.7%

Category	FY18 Projected Enrollment	FY19 Projected Enrollment	Variance	FY18 Weight	FY18 Per Pupil Rate	FY19 Weight	FY19 Per Pupil Rate	FY18 Amount	FY19 Amount	Budget Variance
Total Enrollment by Grade Level (All Students)										
K0 - K1	3,429	3,507	78	1.80	\$ 7,380	1.80	\$ 7,724	\$ 25,306,020	\$ 27,087,367	\$ 1,781,347
K2	4,244	4,286	42	1.60	\$ 6,560	1.60	\$ 6,866	\$ 27,840,640	\$ 29,425,962	\$ 1,585,322
1 - 2	8,426	8,278	(148)	1.40	\$ 5,740	1.40	\$ 6,007	\$ 48,365,240	\$ 49,729,257	\$ 1,364,017
3 - 5	12,663	12,474	(189)	1.30	\$ 5,330	1.30	\$ 5,578	\$ 67,493,790	\$ 69,583,714	\$ 2,089,924
6 - 8	10,885	11,125	240	1.40	\$ 5,740	1.40	\$ 6,007	\$ 62,479,900	\$ 66,832,325	\$ 4,352,425
9 - 12	16,851	16,529	(322)	1.30	\$ 5,330	1.30	\$ 5,578	\$ 89,815,830	\$ 92,203,721	\$ 2,387,891
Students with Disabilities										
Low Severity (resource room)	3,124	2,130	(994)	1.00	\$ 4,100	1.00	\$ 4,291	\$ 12,808,400	\$ 9,139,830	\$ (3,668,570)
Moderate Severity (resource room)	1,493	1,594	101	1.40	\$ 5,740	1.40	\$ 6,007	\$ 8,569,820	\$ 9,575,796	\$ 1,005,976
High Severity (full inclusion or substantially separate)										
Autism	1,099	1,237	138	3.90	\$ 15,990	3.90	\$ 16,735	\$ 17,573,010	\$ 20,701,071	\$ 3,128,061
Developmental Delay	18	17	(1)	6.70	\$ 27,470	6.70	\$ 28,750	\$ 494,460	\$ 488,745	\$ (5,715)
Early Childhood (Ages 3-4)	586	549	(37)	2.50	\$ 10,250	2.50	\$ 10,728	\$ 6,006,500	\$ 5,889,398	\$ (117,103)
Early Childhood (Ages 5-6)	423	438	15	1.90	\$ 7,790	1.90	\$ 8,153	\$ 3,295,170	\$ 3,570,970	\$ 275,800
Emotional Impairment (Elementary)	379	402	23	2.70	\$ 11,070	2.70	\$ 11,586	\$ 4,195,530	\$ 4,657,451	\$ 461,921
Emotional Impairment (Middle and High School)	556	557	1	2.70	\$ 11,070	2.70	\$ 11,586	\$ 6,154,920	\$ 6,453,235	\$ 298,315
Full Inclusion - High Complexity	317	317	(7)	4.30	\$ 17,630	4.30	\$ 18,451	\$ 5,588,710	\$ 5,719,903	\$ 131,193
Inclusion - Unknown Disability	459	447	(12)	3.00	\$ 12,300	3.00	\$ 12,873	\$ 5,645,700	\$ 5,754,231	\$ 108,531
Intellectual Impairment	998	900	(98)	2.00	\$ 8,200	2.00	\$ 8,582	\$ 8,183,600	\$ 7,723,800	\$ (459,800)
Multiple Disabilities	131	133	2	4.80	\$ 19,680	4.80	\$ 20,597	\$ 2,578,080	\$ 2,739,374	\$ 161,294
Physical Impairment	63	60	(3)	4.30	\$ 17,630	4.30	\$ 18,451	\$ 1,110,690	\$ 1,107,078	\$ (3,612)
Sensory Impairment: Vision	5	4	(1)	3.00	\$ 12,300	3.00	\$ 12,873	\$ 61,500	\$ 51,492	\$ (10,008)
Specific Learning Disability	1,359	1,375	16	2.00	\$ 8,200	2.00	\$ 8,582	\$ 11,143,800	\$ 11,800,250	\$ 656,450
English Language Learners										
K0 - 5 ELD Levels 1-3	5,957	6,756	799	0.24	\$ 984	0.24	\$ 1,030	\$ 5,861,688	\$ 6,957,599	\$ 1,095,911
6 - 8 ELD Levels 1-3	1,090	1,389	299	0.51	\$ 2,091	0.51	\$ 2,188	\$ 2,279,190	\$ 3,039,701	\$ 760,511
9 - 12 ELD Levels 1-3	1,935	2,401	466	0.61	\$ 2,501	0.61	\$ 2,618	\$ 4,839,435	\$ 6,284,642	\$ 1,445,207
All Grades ELD Levels 4-5	7,170	7,536	366	0.02	\$ 82	0.02	\$ 86	\$ 587,940	\$ 646,740	\$ 58,800
Students Limited or Interrupted Formal Education (SLIFE)										
Grades 3 - 5 SLIFE	114	172	58	0.50	\$ 2,050	0.50	\$ 2,146	\$ 233,700	\$ 369,026	\$ 135,326
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Grades 9 - 12 SLIFE	93	124	31	0.94	\$ 3,854	0.94	\$ 4,034	\$ 358,422	\$ 500,159	\$ 141,737
High Risk Students										
9th Grade	1,961	1,857	(104)	0.20	\$ 820	0.20	\$ 858	\$ 1,608,022	\$ 1,593,480	\$ (14,542)
10th Grade	2,039	1,691	(348)	0.05	\$ 205	0.05	\$ 215	\$ 417,906	\$ 362,725	\$ (55,181)
Opportunity Index Score		0.50								
High Need - OI		45,283	45,283					\$ -	\$ 3,008,626	\$ 3,008,626
High Need - OI Concentration (Partnerships in FY19)		23,434	23,434					\$ -	\$ 5,554,584	\$ 5,554,584
Economic Disadvantage										
% of students in poverty	69.82%	70.01%								
Projected number of students in poverty	39,448	39,346	(102)	0.10	\$ 410	0.10	\$ 429	\$ 16,173,545	\$ 16,883,199	\$ 709,655
# of students above the threshold for concentration of poverty	12,380	12,316	(64)	0.10	\$ 410	0.10	\$ 429	\$ 5,075,664	\$ 5,284,865	\$ 209,200
Projected number of students experiencing homelessness		3,161	3,161					\$ -	\$ 1,356,385	\$ 1,356,385
# of students above the threshold for concentration of homelessness		1,022	1,022					\$ -	\$ 438,519	\$ 438,519
Programmatic Supports										
Vocational Students	1,418	1,385	(33)	1.00	\$ 4,100	1.00	\$ 4,291	\$ 5,813,800	\$ 5,943,035	\$ 129,235
Inclusive Support		1,839					\$ 1,502	\$ -	\$ 2,761,902	\$ 2,761,902
School Foundation										
Second Site Allocation								\$ 24,377,516	\$ 24,377,516	\$ -
								\$ 650,000	\$ 650,000	\$ -
Total WSF Allocation of General Funds								\$ 483,329,094	\$ 516,712,644	\$ 33,383,550



BOSTON PUBLIC SCHOOLS
ACCOUNT DETAIL FOR PROGRAMS, DEPARTMENTS, AND ACCOUNTS SUPPORTING ENGLISH LEARNERS
FY2018 - FY2019 ALL FUNDS
 Presented 2/7/2018

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				
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Teachers	795.5	799.5	831.1	35.6	4.5%	\$ 70,985,329	\$ 74,015,733	\$ 77,282,684	\$ 6,297,355	9%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 41,874	\$ 73,748	\$ 78,547	\$ 36,673	88%
Non-salary	0.0	0.0	0.0	0.0		\$ 2,505,684	\$ 2,459,666	\$ 2,385,534	\$ (120,150)	-5%
Equipment	0.0	0.0	0.0	0.0		\$ 78,800	\$ 151,571	\$ 178,563	\$ 99,763	127%
Instructional supplies	0.0	0.0	0.0	0.0		\$ 2,077,532	\$ 1,849,038	\$ 1,841,451	\$ (236,081)	-11%
Non-instructional Supplies	0.0	0.0	0.0	0.0		\$ 15,525	\$ 45,525	\$ 25,000	\$ 9,475	61%
Purchased Services	0.0	0.0	0.0	0.0		\$ 321,327	\$ 389,447	\$ 329,520	\$ 8,193	3%
Transportation expenses	0.0	0.0	0.0	0.0		\$ 12,500	\$ 24,085	\$ 11,000	\$ (1,500)	-12%
Grand Total	976.3	981.8	1,011.6	35.3	3.6%	\$ 86,484,569	\$ 90,126,668	\$ 94,601,093	\$ 8,116,524	9%

ACCOUNT DETAIL

	POSITIONS (FTE)*					BUDGET				
	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change	FY2018 Adopted	FY2018 Current	FY2019 Rec.	Variance	% Change
Central	44.8	40.0	40.0	-4.8	-10.7%	\$ 6,889,837	\$ 6,993,837	\$ 8,718,434	\$ 1,828,597	27%
Administrators	31.5	28.5	28.5	-3.0	-9.5%	\$ 3,194,360	\$ 2,778,287	\$ 2,826,306	\$ (368,054)	-12%
Central Administrator	2.5	2.5	2.5	0.0	0.0%	\$ 296,727	\$ 247,242	\$ 344,240	\$ 47,513	16%
High School Administrator	1.0	1.0	1.0	0.0	0.0%	\$ 127,434	\$ 127,425	\$ 127,310	\$ (124)	0%
Professional Support	22.0	19.0	19.0	-3.0	-13.6%	\$ 2,176,586	\$ 1,810,043	\$ 1,707,548	\$ (469,038)	-22%
Managerial Support	6.0	6.0	6.0	0.0	0.0%	\$ 593,613	\$ 593,577	\$ 647,208	\$ 53,595	9%
Cust/Safe/Tech	12.0	10.0	10.0	-2.0	-16.7%	\$ 739,858	\$ 649,629	\$ 673,793	\$ (66,065)	-9%
Technical Support	12.0	10.0	10.0	-2.0	-16.7%	\$ 739,858	\$ 649,629	\$ 673,793	\$ (66,065)	-9%
Employee Benefits	0.0	0.0	0.0	0.0		\$ -	\$ (24,192)	\$ -	\$ -	
BTU Health And Welfare Fund	0.0	0.0	0.0	0.0		\$ -	\$ (1,617)	\$ -	\$ -	
Health Insurance	0.0	0.0	0.0	0.0		\$ -	\$ (12,234)	\$ -	\$ -	
Medicare	0.0	0.0	0.0	0.0		\$ -	\$ (1,240)	\$ -	\$ -	
Pension & Annuity	0.0	0.0	0.0	0.0		\$ -	\$ (7,695)	\$ -	\$ -	
Unemployment Compensation	0.0	0.0	0.0	0.0		\$ -	\$ (863)	\$ -	\$ -	
Workers Compensation	0.0	0.0	0.0	0.0		\$ -	\$ (543)	\$ -	\$ -	
Equipment	0.0	0.0	0.0	0.0		\$ 20,099	\$ 61,499	\$ 49,168	\$ 29,069	145%
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 15,071	\$ 17,053	\$ 16,875	\$ 1,804	12%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 5,028	\$ 44,446	\$ 32,293	\$ 27,265	542%
Instructional supplies	0.0	0.0	0.0	0.0		\$ 181,552	\$ 158,964	\$ 243,568	\$ 62,016	34%
Current Subscriptions	0.0	0.0	0.0	0.0		\$ -	\$ 7,890	\$ -	\$ -	
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 85,821	\$ 25,420	\$ 24,170	\$ (61,651)	-72%
EducSup Instructional Textbook	0.0	0.0	0.0	0.0		\$ 95,731	\$ 125,654	\$ 219,398	\$ 123,667	129%
Miscellaneous	0.0	0.0	0.0	0.0		\$ 1,029	\$ 2,029	\$ 2,088	\$ 1,059	103%
Current Other Charges	0.0	0.0	0.0	0.0		\$ 1,029	\$ 2,029	\$ 2,088	\$ 1,059	103%
Non-instructional Supplies	0.0	0.0	0.0	0.0		\$ 84,230	\$ 84,992	\$ 52,670	\$ (31,560)	-37%
MiscSup Other	0.0	0.0	0.0	0.0		\$ 84,230	\$ 84,992	\$ 52,670	\$ (31,560)	-37%
Part-time	0.5	0.5	0.5	0.0	0.0%	\$ 714,537	\$ 1,441,358	\$ 2,443,430	\$ 1,728,893	242%
Non-Academic Part-Time	0.5	0.5	0.5	0.0	0.0%	\$ 119,435	\$ 88,570	\$ 91,053	\$ (28,382)	-24%
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 595,102	\$ 1,352,788	\$ 2,352,377	\$ 1,757,275	295%
Property Services	0.0	0.0	0.0	0.0		\$ 10,794	\$ 21,396	\$ 18,052	\$ 7,258	67%
Current Space/Facility Rental	0.0	0.0	0.0	0.0		\$ 10,794	\$ 21,396	\$ 14,902	\$ 4,108	38%
Telecom Data Lines	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 3,150	\$ 3,150	
Purchased Services	0.0	0.0	0.0	0.0		\$ 1,787,613	\$ 1,644,639	\$ 2,226,234	\$ 438,621	25%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 12,000	\$ 31,580	\$ 12,000	\$ -	0%
Contracted Services	0.0	0.0	0.0	0.0		\$ 1,742,613	\$ 1,594,324	\$ 2,205,824	\$ 463,211	27%
Food Catering	0.0	0.0	0.0	0.0		\$ 2,000	\$ 8,500	\$ -	\$ (2,000)	-100%
ContServ Printing/Binding	0.0	0.0	0.0	0.0		\$ 31,000	\$ 10,235	\$ 8,410	\$ (22,590)	-73%
Teachers	0.8	1.0	1.0	0.2	25.0%	\$ 72,374	\$ 79,830	\$ 75,651	\$ 3,277	5%
Bilingual Tchr	0.8	1.0	1.0	0.2	25.0%	\$ 72,374	\$ 79,830	\$ 75,651	\$ 3,277	5%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 36,466	\$ (3,002)	\$ 8,724	\$ (27,742)	-76%
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 36,466	\$ (3,002)	\$ 8,724	\$ (27,742)	-76%
Transportation expenses	0.0	0.0	0.0	0.0		\$ 46,925	\$ 98,408	\$ 98,750	\$ 51,825	110%
TransTrvl Emp Mileage	0.0	0.0	0.0	0.0		\$ -	\$ 781	\$ -	\$ -	
TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ 46,925	\$ 12,627	\$ 11,625	\$ (35,300)	-75%
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ -	\$ 85,000	\$ 87,125	\$ 87,125	
School	931.5	941.8	971.6	40.1	4.3%	\$ 79,594,732	\$ 83,132,831	\$ 85,882,659	\$ 6,287,927	8%

Administrators	3.0	3.0	0.0	-3.0	-100.0%	\$ 352,834	\$ 352,819	\$ -	\$ (352,834)	-100%
Elementary Sch Administrator	1.0	1.0	0.0	-1.0	-100.0%	\$ 126,464	\$ 126,455	\$ -	\$ (126,464)	-100%
High School Administrator	1.0	1.0	0.0	-1.0	-100.0%	\$ 127,434	\$ 127,434	\$ -	\$ (127,434)	-100%
Professional Support	1.0	1.0	0.0	-1.0	-100.0%	\$ 98,936	\$ 98,930	\$ -	\$ (98,936)	-100%
Aides	116.5	123.0	122.5	6.0	5.2%	\$ 4,189,101	\$ 4,560,301	\$ 4,480,395	\$ 291,294	7%
Bilingual Ed. Aide	114.0	120.0	120.5	6.5	5.7%	\$ 4,092,846	\$ 4,437,364	\$ 4,395,419	\$ 302,573	7%
Instructional Aide	1.5	2.0	1.0	-0.5	-33.3%	\$ 53,382	\$ 80,064	\$ 36,403	\$ (16,979)	-32%
Security Aide	1.0	1.0	1.0	0.0	0.0%	\$ 42,873	\$ 42,873	\$ 48,573	\$ 5,700	13%
Cust/Safe/Tech	13.8	14.2	14.3	0.5	3.6%	\$ 802,758	\$ 840,905	\$ 895,727	\$ 92,969	12%
Community Field Coordinator	10.3	10.7	10.8	0.5	4.9%	\$ 592,618	\$ 622,813	\$ 669,147	\$ 76,529	13%
Custodial Overtime	0.0	0.0	0.0	0.0		\$ -	\$ 7,203	\$ 7,200	\$ 7,200	
Technical Support	3.5	3.5	3.5	0.0	0.0%	\$ 210,140	\$ 210,889	\$ 219,380	\$ 9,240	4%
Equipment	0.0	0.0	0.0	0.0		\$ 78,800	\$ 151,571	\$ 178,563	\$ 99,763	127%
Equipment Computer Other	0.0	0.0	0.0	0.0		\$ 49,500	\$ 77,597	\$ 110,362	\$ 60,862	123%
Equipment Computer/Desktop	0.0	0.0	0.0	0.0		\$ 29,300	\$ 71,844	\$ 64,001	\$ 34,701	118%
Equipment Photocopy	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 4,200	\$ 4,200	
Furniture Classroom	0.0	0.0	0.0	0.0		\$ -	\$ 2,130	\$ -	\$ -	
Instructional supplies	0.0	0.0	0.0	0.0		\$ 2,077,532	\$ 1,849,038	\$ 1,841,451	\$ (236,081)	-11%
Educational Supplies/Material	0.0	0.0	0.0	0.0		\$ 15,059	\$ -	\$ -	\$ (15,059)	-100%
EducSup Instructional Other	0.0	0.0	0.0	0.0		\$ 2,019,076	\$ 1,743,491	\$ 1,815,432	\$ (203,644)	-10%
EducSup Instructional Textbook	0.0	0.0	0.0	0.0		\$ 43,397	\$ 105,547	\$ 26,019	\$ (17,378)	-40%
Non-instructional Supplies	0.0	0.0	0.0	0.0		\$ 15,525	\$ 45,525	\$ 25,000	\$ 9,475	61%
MiscSup Other	0.0	0.0	0.0	0.0		\$ 15,525	\$ 45,525	\$ 25,000	\$ 9,475	61%
Part-time	0.0	0.0	0.0	0.0		\$ 491,256	\$ 667,535	\$ 448,651	\$ (42,605)	-9%
Prof/O.T.+ Stipend	0.0	0.0	0.0	0.0		\$ 491,256	\$ 667,535	\$ 448,651	\$ (42,605)	-9%
Purchased Services	0.0	0.0	0.0	0.0		\$ 321,327	\$ 389,447	\$ 329,520	\$ 8,193	3%
DC Employment Agreement Pmt.	0.0	0.0	0.0	0.0		\$ 109,795	\$ 84,050	\$ 82,809	\$ (26,986)	-25%
Contracted Services	0.0	0.0	0.0	0.0		\$ 211,532	\$ 305,397	\$ 246,711	\$ 35,179	17%
Secretarial	1.0	1.0	1.0	0.0	0.0%	\$ 54,194	\$ 54,190	\$ 54,505	\$ 311	1%
Secretarial/Clerical	1.0	1.0	1.0	0.0	0.0%	\$ 54,194	\$ 54,190	\$ 54,505	\$ 311	1%
Support	1.7	1.1	2.7	1.0	58.8%	\$ 171,702	\$ 107,934	\$ 256,616	\$ 84,914	49%
Instructional Coach	0.6	0.0	1.0	0.4	66.7%	\$ 68,000	\$ -	\$ 86,864	\$ 18,864	28%
Program Support	1.1	1.1	1.7	0.6	54.5%	\$ 103,702	\$ 107,934	\$ 169,752	\$ 66,050	64%
Teachers	795.5	799.5	831.1	35.6	4.5%	\$ 70,985,329	\$ 74,015,733	\$ 77,282,684	\$ 6,297,355	9%
Bilingual Kindergarten Teacher	61.0	61.0	60.0	-1.0	-1.6%	\$ 5,442,735	\$ 5,680,214	\$ 5,585,983	\$ 143,248	3%
Bilingual Tchr	728.0	732.5	767.6	39.6	5.4%	\$ 64,959,127	\$ 67,763,102	\$ 71,340,288	\$ 6,381,161	10%
Specialist Teacher	3.0	3.0	1.5	-1.5	-50.0%	\$ 253,416	\$ 258,751	\$ 144,648	\$ (108,768)	-43%
Sped Resource Teacher	2.0	2.0	2.0	0.0	0.0%	\$ 209,584	\$ 219,136	\$ 211,765	\$ 2,181	1%
General Education Teacher	0.5	0.0	0.0	-0.5	-100.0%	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100%
Kindergarten Teacher	1.0	1.0	0.0	-1.0	-100.0%	\$ 90,467	\$ 94,530	\$ -	\$ (90,467)	-100%
Temporary Teachers	0.0	0.0	0.0	0.0		\$ 41,874	\$ 73,748	\$ 78,547	\$ 36,673	88%
Per Diem Sub	0.0	0.0	0.0	0.0		\$ 41,874	\$ 73,748	\$ 11,573	\$ (30,301)	-72%
Cluster Sub	0.0	0.0	0.0	0.0		\$ -	\$ -	\$ 66,974	\$ 66,974	
Transportation expenses	0.0	0.0	0.0	0.0		\$ 12,500	\$ 24,085	\$ 11,000	\$ (1,500)	-12%
TransTrvl Emp Out Of Town	0.0	0.0	0.0	0.0		\$ 5,000	\$ 4,985	\$ -	\$ (5,000)	-100%
TransTrvl Field Trip	0.0	0.0	0.0	0.0		\$ 7,500	\$ 19,100	\$ 11,000	\$ 3,500	47%
Grand Total	976.3	981.8	1,011.6	35.3	3.6%	\$ 86,484,569	\$ 90,126,668	\$ 94,601,093	\$ 8,116,524	9%