

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston Public Schools	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477
Total	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Boston Public Schools	110,659,408	222,176,661	179,107,000	212,303,859
Total	110,659,408	222,176,661	179,107,000	212,303,859

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Boston Public Schools	316,354,184	332,230,416	265,246,471	159,369,267
Total	316,354,184	332,230,416	265,246,471	159,369,267

Boston Public Schools Operating Budget

Mary Skipper, Chief of Education/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 '23	Total Actual '24	Total Approp '25	Total Budget '26
General School Purposes	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477
Total	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
21st Century Community Learn	663,602	776,025	925,711	22,073
ACT School Bus Fleet Deployment Program	0	0	2,500,000	0
Adult Education Fund	500,145	1,098,175	1,071,000	1,247,049
Afghan Refugee Support	15,300	127,252	30,000	0
American Rescue Pln	2,771,019	0	0	0
ARP Homeless Child & Youth	758,786	0	0	0
Artificial Intelligence Exploration Grant	0	0	25,000	0
Athletics Revolving Fund	10,610	5,205	0	0
Black Male Advancement	0	19,538	0	0
Boston Adult High School 92	5,505	0	0	0
Boston Athletic Assoc Donation	0	718,228	0	0
Boston Children's Hospital Vision Grant	0	0	200,000	5,315
Boston Latin Academy Bridge Program	0	0	259,699	120,177
Boston Systemic Improvement	2,510,125	2,579,320	3,650,179	315,800

Boston Public Schools Operating Budget

BPDA Food Cart	0	1,141	0	0
BPS Teaching Fellowship - DED	33,000	96,621	0	0
Brookline Center DMH O'Bryant HS	0	0	252,938	210,415
Building Community Through Film	0	0	0	0
Bullying Prevention & Intervention	7,834	0	36,470	1,789
Capital Skills	482,531	0	0	0
Career and Technical Education	341,009	86,225	396,255	475,801
CARES/ESSER	71,775,681	176,288,198	0	0
Cellphone Use	0	8,536	0	0
Children's Hospital Pilot Funds	113,059	160,985	448,046	418,729
Chronic Absenteeism Initiative	0	0	0	0
Civics Teaching & Learning	50,000	60,000	56,000	0
Commonwealth Corporation Career Technical Initiative	90,771	248,374	489,520	0
Commonwealth Preschool Partnership Initiative	669,941	666,825	670,000	670,000
Comprehensive Behavioral Health Model Initiative	359,088	257,603	360,000	353,163
Comprehensive School HealthSvc	419,339	413,657	464,268	354,744
Crown Castle Donation	0	0	5,355	5,354
Deeper Learning	65,598	0	0	0
Digital Literacy Now	87,739	0	0	0
Early College - CHS	208,028	485,269	750,000	121,487
Early College Incubator	88,000	110,348	0	0
Early College Planning	129,903	179,425	411,781	7,136
EdVestor Human Capital	584,975	333,976	479,039	0
ELT Young Achievers Summer	0	0	0	0
Emergency Homeless Support	0	176,240	0	0
Emergency Shelter Assistance	0	0	1,872,833	98,418
English for New Bostonians	101,878	29,901	30,000	0
EPA Clean School Bus Program	0	37,528	35,050,000	0
EPA Diesel Emissions Reduction Act	0	0	4,350,000	0

Boston Public Schools Operating Budget

EPA Reduction in Lead Exposure	134,039	1,301,429	0	0
Equity Workforce Training	0	21,344	0	0
ESSER II	58,178,553	0	0	0
Executive Office of Energy and Environmental Affairs EV School Bus Rebate	0	0	1,567,500	0
Expanded Learning Time	868,654	0	0	0
Facilities Fund	1,771,258	616,044	2,000,000	2,000,000
Family Literacy	594,903	0	0	0
Farm To School Initiative	0	45,935	0	0
Financial Literacy Planning	9,000	0	0	0
Food Security Infrastructure	0	0	410,484	0
From the Margins to the Center: Supporting Teacher	0	0	200,000	5,315
Genocide Education	0	15,700	0	0
High Quality Summer Learning	64,890	62,938	0	0
HollandSchool-Gilbane Donation	0	0	25,000	0
Improving Ventilation and Air Quality	52,730	716,453	0	0
Indian Education Formula	0	0	4,037	0
Indirect	2,915,903	3,882,552	4,495,519	4,388,179
Influence 100 Fellow	0	2,000	0	0
InnovATe Project Grant-Korey Stringer Institute	0	91,350	0	0
Innovation Pathways	240,896	151,842	176,243	0
Instrument Rental Account	0	110	0	0
Investigating History	3,000	22,591	0	0
Lubin Family Foundation Hub Schools	0	140,515	118,663	80,587
Lubin Foundation Hub Schools	0	0	600,000	15,945
MA FRESH	12,300	34,545	30,000	0
Mass State Trade Expansion Program	98,618	175,955	191,134	220,120
Massachusetts Clean Energy Center EVolve Grant	0	0	500,000	0
MassGrad Implementation	143,159	180,477	96,302	0
McKinney Homeless	101,313	119,666	80,000	81,765
Microscope Anonymous Donations	179,776	0	0	0
Multilingual Newcomer and Homeless Support Grant	0	0	100,000	0

Boston Public Schools Operating Budget

Municipal Local Cybersecurity Grant Program	0	0	91,000	2,418
MyCAP Development and Implementation	130,345	158,292	95,000	0
O'Donnell Playground	0	162,313	0	0
OpenSciEd Field Test	38,195	44,243	55,345	1,471
Partnerships in Social Emotion	310,807	75,623	633,067	283,533
Perkins Vocational Education	1,584,034	1,768,334	1,613,942	1,632,181
Playball! Foundation-Athletics	77,069	94,401	120,000	120,000
Playful Learning	54,863	167,346	0	0
Promoting Adolescent Health thru School Based HIV Prevention	525,030	612,817	360,000	402,866
Qatar Foundation	0	0	135,000	27,965
Quality Pre-K Grant	7,529,176	4,695,410	2,622,790	0
R.O.T.C.	814,663	866,525	888,072	888,072
Reimbursable	14,952,300	13,921,165	12,170,710	0
School District Improvement	0	0	0	0
School Improvement Program	738,673	730,944	950,000	25,826
School Lunch - Food Services	35,509,550	35,643,707	38,690,066	39,809,637
School Nutrition Equipment	112,182	59,354	0	0
School Redesign Grant -Ellis	0	0	1,332,000	774,807
SEL Behavior & Mental Health	208,795	178,305	566,020	0
SEL Educator Practice Commnty	140,140	0	0	0
SEL in Action	25,000	0	0	0
Small Donations Grant	38,745	28,713	64,268	631
Social Emotional Learning	19,400	0	0	0
Special Olympics Unified Champion Schools	33,268	50,249	100,000	100,750
SPED 188 Early Childhood	446,812	739,711	514,080	619,419
SPED IDEA	17,740,564	15,278,831	21,653,491	18,854,782
SPED Reimbursement	36,694,869	18,883,360	51,663,681	30,905,543
STARS Grant	110,650	32,400	0	0
Strategic Support	173,807	82,707	60,000	1,842
Strengthening Family	0	3,320	0	0
Summer Food Program	24,202	18,118	0	0
TD Garden Donation for Physical Education	0	0	10,000	0
Teacher Diversification Pilot	124,152	786,333	1,143,867	0

Boston Public Schools Operating Budget

Technology Fund	1,500,723	61,166	1,750,000	2,000,000
Title I	41,476,780	35,193,680	49,462,082	43,616,811
Title II Teacher Quality	3,064,774	2,219,681	3,126,574	2,904,675
Title III Bilingual Lang Acq	2,191,822	2,348,107	3,064,093	2,451,497
Title IV	1,750,338	3,007,681	3,377,796	2,449,191
Transportation Fund	0	0	150,000	150,000
US Dept. of Ed. Mental Health	0	801,282	2,641,314	125,989
USDA Plants Grant	0	0	50,000	0
Vac. Acceleration Academy	0	970,256	713,238	0
Total	316,354,184	332,230,416	265,246,471	159,369,267

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,225,484,633	1,219,865,236
Non-Personnel	294,853,886	329,273,212	342,779,031	360,196,241
Total	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	867,428,680	908,956,753	1,003,666,107	988,500,994	-15,165,113
51100 Total Emergency Employees	16,372,584	14,842,813	12,173,987	11,697,781	-476,206
51200 Total Overtime	18,248,674	12,885,611	17,015,982	16,998,957	-17,025
51600 Tot Unemployment Compensation	2,265,484	1,977,044	2,170,792	2,187,172	16,380
51700 Tot Workers' Compensation	3,168,413	3,950,335	4,049,971	4,049,972	1
Total Personnel Services	907,483,834	942,612,556	1,039,076,839	1,023,434,876	-15,641,963
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	1,338,479	1,562,846	1,805,955	1,698,322	-107,633
52200 Utilities	25,966,751	22,741,767	28,520,571	29,949,336	1,428,765
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	25,722,831	31,267,683	41,833,628	44,671,629	2,838,001
52700 Repairs & Service To Equipment	165,861	6,860,186	8,129,279	6,785,664	-1,343,615
52800 Transportation of Persons	132,210,952	130,478,838	130,909,801	135,477,108	4,567,307
52900 Contracted Services	45,493,522	49,663,654	60,133,266	57,969,095	-2,164,171
Total Contractual Services	230,898,397	242,574,973	271,332,500	276,551,154	5,218,654
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	106,924	124,867	280,751	125,969	-154,782
53200 Food Supplies	6,693,613	10,184,321	4,508,100	4,717,486	209,386
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	72,287	91,999	93,489	130,739	37,250
53600 Office Supplies and Materials	126,057	204,564	187,656	162,656	-25,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	8,930,962	6,449,143	7,637,849	7,246,533	-391,316
53900 Misc Supplies & Materials	1,733,073	2,322,625	2,784,129	4,206,124	1,421,995
Total Supplies & Materials	17,662,916	19,377,520	15,491,974	16,589,507	1,097,533
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,208,302	1,458,885	874,903	874,903	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	0	0	3,584,215	11,412,861	7,828,646
54900 Current Charges	9,094,569	7,969,628	14,049,032	18,703,953	4,654,921
Total Current Charges & Obligations	10,302,871	9,428,513	18,508,150	30,991,717	12,483,567
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	170,184	152,475	294,588	294,588	0
55400 Lease Purchase	12,139,325	12,121,664	12,031,998	7,863,552	-4,168,446
55600 Office Furniture & Equipment	615,699	911,603	697,650	654,825	-42,825
55900 Misc Equipment	6,151,968	4,415,768	1,742,306	1,552,057	-190,249
Total Equipment	19,077,176	17,601,511	14,766,542	10,365,022	-4,401,520
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	1,745,973	1,110,748	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,745,973	1,110,748	641,742	641,742	0
Grand Total	1,187,171,168	1,232,705,821	1,359,817,747	1,358,574,018	-1,243,729

Department General Fund Personnel

Acct Code	Expense Title	FY23 Actuals 1/1/2023	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Projected 1/1/2026
51002	General Education Teacher	1,325.2	1,319.2	1,247.3	1,109.0
51005	Kindergarten Teacher	159.0	150.5	28.8	27.8
51006	Vocational Ed. Tchr.	53.3	50.6	56.0	58.9
51007	Bilingual Kindergarten Teacher	59.0	55.0	24.0	16.6
51008	Sped Resource Teacher	195.1	208.5	229.0	344.8
51009	Special Education Teacher	1,187.3	1,251.8	1,515.4	1,594.4
51010	Bilingual Tchr	777.8	855.2	882.8	854.8
51011	Specialist Teacher	478.6	481.8	523.3	528.9
51012	Sped Itinerant Teacher	256.2	261.4	261.8	271.6
54802	Teacher Reserve	0.0	0.0	0.0	28.7
	Total Teachers	4,491.5	4,634.1	4,768.4	4,835.5
51013	Central Administrator	92.0	98.0	104.4	109.1
51014	Elementary Sch Administrator	94.0	82.9	102.6	99.7
51015	Middle School Administrator	35.0	33.0	32.0	27.3
51016	High School Administrator	96.0	95.6	102.0	106.9
51017	Special School Administrator	11.1	12.6	15.1	16.1
51019	Professional Support	247.1	257.5	286.6	280.3
51046	Managerial Support	155.9	180.2	197.9	189.7
	Total Administrators	731.1	759.8	840.6	829.1
51020	Itinerant Pupil Support	103.8	106.7	107.5	106.5
51021	Program Support	371.1	421.7	466.8	474.6
51023	Librarian	40.3	55.7	60.9	63.3
51024	Guidance	122.1	117.4	118.4	109.6
51025	Athletic Instructor	3.5	2.0	2.5	2.5
51026	Nurse	145.8	148.3	147.9	143.8
51045	Instructional Coach	76.4	102.2	135.1	140.0
	Total Support	863.0	954.0	1,039.1	1,040.3
51039	Instructional Aide	194.4	195.6	83.4	97.2
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	1,130.0	1,141.3	1,408.6	1,405.6
51043	Bilingual Ed. Aide	131.8	141.0	130.2	111.3
51047	ABA Specialist	113.0	89.0	111.0	111.0
51048	Sign Language Interpreter	5.0	3.5	5.5	5.5

51049	Support Specialist	9.0	10.0	16.0	24.0
54802	Aides Reserve	0.0	0.0	0.0	0.0
Total Aides		1,583.2	1,580.4	1,754.7	1,754.6
51027	Secretarial/Clerical	160.0	158.3	162.0	162.0
51028	Etl-Secretarial/Clerical	48.0	57.0	62.0	72.9
51029	Guidance-Secretarial/Clerical	3.0	1.5	2.0	2.0
Total Secretarial		211.0	216.8	226.0	236.9
51030	Custodian	430.0	433.0	438.0	437.0
51032	Ft Food Service Worker	0.0	0.0	0.0	
51033	Technical Support	225.9	245.4	286.9	280.0
51034	Technical/Supervisory	45.0	45.0	50.0	50.0
51035	School Police Officer	47.0	51.0	49.0	49.0
51036	Community Field Coordinator	118.4	108.1	133.9	133.1
51038	Health Paraprofessional	6.0	5.0	8.0	7.1
51044	Security Aide	19.2	20.4	22.0	25.0
51304	Food Service Worker	0.0	0.0	0.0	
51307	Transportation Attendant	277.0	366.8	370.5	370.8
51308	Part-Time Custodian	30.5	36.5	44.5	44.5
Total Cust/Safe/Tech		1,199.0	1,311.2	1,402.8	1,396.5
51040	Library Aide	18.8	6.0	4.0	4.0
51303	Part-Time Clerical	4.0	1.0	1.0	1.0
51305	Non-Academic Part-Time	1.5	0.0	0.0	0.0
51306	Lunch Monitor	154.5	157.5	162.0	164.4
Total Part-Time		178.8	164.5	167.0	169.4
Total Active Positions		9,400.2	9,620.7	10,198.6	10,262.2
51003	Long-Term Leave	298.0	344.0	326.0	326.0
51701	Workers Compensation	67.0	85.0	84.0	84.0
Total Other		365.0	429.0	410.0	410.0
Total FTEs		9,765.2	10,049.7	10,608.6	10,672.2

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	82,699,969	116,668,198	56,992,537	48,482,372	-8,510,165
51100 Total Emergency Employees	3,719,681	3,345,569	2,730,532	2,421,085	-309,447
51200 Total Overtime	33,441,061	42,114,887	19,581,063	8,961,624	-10,619,439
51300 Tot Part-Time Employee	7,506,980	8,474,740	1,056,082	331,624	-724,458
51400 Tot Health Insurance	10,652,841	13,926,951	8,616,643	14,716,483	6,099,840
51500 Tot Pension & Annuity	7,947,985	9,084,368	4,253,655	4,524,044	270,389
51600 Tot Unemployment Compensation	0	0	0	71,427	71,427
51700 Tot Workers' Compensation	0	0	0	71,427	71,427
51800 Tot Indirect Costs	5,666,296	2,041,198	2,436,383	2,224,772	-211,611
51900 Total Medicare	1,362,728	1,805,723	844,288	886,097	41,809
Total Personnel Services	152,997,540	197,461,634	96,511,182	82,690,955	-13,820,227
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	71,976	14,100	47,725	58,525	10,800
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	36,591,393	16,470,272	51,530,496	27,604,042	-23,926,454
52400 Tot Snow Removal	36,250	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,531,497	2,902,463	2,999,978	2,900,000	-99,978
52700 Repairs & Service To Equipment	0	784,172	0	0	0
52800 Transportation of Persons	2,154,178	12,261,157	1,353,778	550,710	-803,068
52900 Contracted Services	50,148,622	58,694,576	25,475,260	11,423,378	-14,051,882
Contractual Services	92,533,916	91,126,741	81,407,238	42,536,655	-38,870,583
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	12,083	0	0	0	0
53200 Food Supplies	14,387,013	13,272,894	23,421,662	23,274,782	-146,880
53400 Custodial Supplies	0	1,337,776	1,252,900	1,252,900	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479	30,385	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	15,668,416	9,976,818	6,665,278	6,070,319	-594,959
53900 Misc Supplies & Materials	9,491,499	3,789,035	2,427,096	970,322	-1,456,774
Supplies & Materials	39,559,490	28,406,908	33,766,936	31,568,323	-2,198,613
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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	119,712	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	67,146	6,749,014	10,522	-6,738,492
54900 Current Charges	215,417	2,898,136	385,811	123,695	-262,116
Current Charges & Obligations	335,129	2,965,283	7,134,825	134,217	-7,000,608
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	37,625,000	0	-37,625,000
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,664,687	1,197,927	557,190	0	-557,190
55900 Misc Equipment	28,263,421	11,071,923	8,244,101	2,439,117	-5,804,984
Equipment	30,928,108	12,269,850	46,426,291	2,439,117	-43,987,174
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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
Other Expenses	0	0	0	0	0
Grand Total	316,354,184	332,230,416	265,246,471	159,369,267	-105,877,204

Department External Fund Personnel

Acct Code	Expense Title	FY23 Actuals 1/1/2023	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Projected 1/1/2026
51002	General Education Teacher	41.1	46.4	19.9	19.7
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	0.7	2.4	8.0	9.0
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	24.6	28.6	5.4	6.9
51009	Special Education Teacher	8.9	14.9	1.0	8.2
51010	Bilingual Tchr	43.4	35.2	28.6	26.7
51011	Specialist Teacher	56.9	78.8	10.2	12.0
51012	Sped Itinerant Teacher	10.0	9.0	10.4	12.3
Total Teachers		185.6	215.3	83.6	94.9
51013	Central Administrator	15.0	27.0	19.6	19.2
51014	Elementary Sch Administrator	6.0	25.1	3.3	4.6
51015	Middle School Administrator	1.0	5.0	1.0	3.0
51016	High School Administrator	11.0	18.2	7.0	8.0
51017	Special School Administrator	4.9	5.4	3.9	3.9
51019	Professional Support	112.8	140.5	79.3	73.5
51046	Managerial Support	45.9	55.4	39.5	41.3
Total Administrators		196.6	276.6	153.6	153.5
51020	Itinerant Pupil Support	10.9	12.8	3.0	2.6
51021	Program Support	56.3	66.7	29.5	31.2
51023	Librarian	0.4	3.2	0.0	0.0
51024	Guidance	5.5	9.7	3.7	1.7
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	7.0	7.0	3.0	6.0
51045	Instructional Coach	84.9	90.3	31.6	25.0
Total Support		165.0	189.7	70.8	66.5
51039	Instructional Aide	28.7	30.6	5.0	5.0
51041	Sped Resource Aide	4.0	0.0	0.0	0.0
51042	Special Education Aide	68.5	130.5	73.0	93.2
51043	Bilingual Ed. Aide	29.8	36.1	13.8	14.5
51047	ABA Specialist	0.0	3.0	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	3.0	5.0	0.0	0.0

	Total Aides	134.0	205.2	91.8	112.7
51027	Secretarial/Clerical	14.0	24.7	23.0	22.0
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	1.5	0.0	0.0
	Total Secretarial	14.0	26.2	23.0	22.0
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	123.0	111.0	107.0	108.7
51033	Technical Support	42.5	74.5	35.7	38.5
51034	Technical/Supervisory	8.0	13.0	8.0	9.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	23.7	48.8	9.1	12.2
51038	Health Paraprofessional	6.0	6.0	0.0	0.0
51044	Security Aide	11.8	13.6	1.0	0.6
51304	Food Service Worker	168.8	176.3	181.8	190.8
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	Total Cust/Safe/Tech	383.8	443.1	342.5	359.8
51040	Library Aide	1.0	11.8	1.0	2.0
51303	Part-Time Clerical	11.0	16.0	17.0	17.0
51305	Non-Academic Part-Time	0.0	0.0	0.0	0.0
51306	Lunch Monitor	4.5	10.5	1.0	2.0
	Total Part-Time	16.5	38.3	19.0	21.0
	Total Active Positions	1,095.5	1,394.4	784.3	830.4
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	Total Other	0.0	0.0	0.0	0.0
	Total FTEs	1,095.5	1,394.4	784.3	830.4

Program 1. General School Purposes

Mary Skipper, Chief of Education/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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,225,484,633	1,219,865,236
Non-Personnel	294,853,886	329,273,212	342,779,031	360,196,241
Total	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477

PERFORMANCE

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
4 year unadjusted graduation rate	81%	80%		

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Annual dropout rate % - High School	5%	3%		

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.