

FY21 Budget Process
City Council Information Request
Department: Boston Public Schools (BPS)

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions - *See Separate Attachment (Appendix G)*
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds - *See Separate Attachment (Appendix H)*
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan – *See Separate Attachment (Appendix D)*
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

16. Five Year Analysis of Full Time Employees (FTEs)
17. Breakdown of Employees on Leave
18. Five Year Analysis of the Total Number of Positions
19. A. Breakdown of Employees by Race and Gender
B. Breakdown of Top 10 Wage Earners by Race and Gender
20. Breakdown of Employees with Language Competency Other Than English
21. Five Year Analysis of Overtime
22. Amount and Justification of Any Stipends - *See Separate Attachment (Appendix I)*
23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

24. Overview of Current Contracts
25. Breakdown of Contracts
26. Any Barriers to Contractor Diversity in Department Contracts
27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES - See Separate Attachment (Appendix D)

REVOLVING FUNDS - See Separate Attachment (Appendix F)

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	1,286,634	General supplies for schools and central office departments that are not purely educational in nature
54900	Other Current Charges	7,558,039	Vehicle insurance for Transportation Facilities rental and leases Bottled Water Athletics charges Union housing benefit charges
55900	Misc Equipment	998,073	Computer equipment and other equipment for schools and central offices

3) Three Largest Budget Reductions from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	54800	Reserve	(19,178,823)	-62%	Biggest portion of this is an accounting change for set asides for extended learning salary costs moved from reserves to salary lines
2.	53200	Food	(848,522)	-66%	Projected decrease in overrun on Food and Nutrition budget
3.	52100	Telecommunications	(244,188)	-12%	Better than expected news on costs of services

4) Three Largest Budget Increases from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	51000	Personnel	56,829,960	8%	A significant part of BPS's investments for 2021 is in staff for schools, which also includes salary increases for BTU members
2.	51400	Health Insurance	9,350,553	7%	Health Insurance costs have increased both per FTE and due to FTE increase
3.	52900	Contracted Services	7,695,782	29%	Costs of UPK expansion that have moved from the trust, and increased costs for Professional Development in our highest needs schools

5) Other Significant Budget Expansions or Reductions - *See Separate Attachment (Appendix G)*

6) Any New Responsibilities Assigned to Department in the Last Two Years - The department is working with other city agencies on establishment of the UPK Trust.

7) Any Responsibilities Transferred Out of Department in Last Two Years - N/A

8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*

9) FY20 Savings Realized by Department - The department is projecting savings in utilities due to the warm winter and lower utility prices. Due to COVID-19, BPS is re-evaluating spending plans to better understand the implications of the pandemic.

10) Changes to External Funds - *See Separate Attachment (Appendix H)*

- 11) List of 5 Major Accomplishments - FY20 - See Separate Attachment (Appendix C)**
- 12) Chief FY21 Goals, Ongoing and New Initiatives - See Separate Attachment (Appendix D)**
- 13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan - See Separate Attachment (Appendix D)**
- 14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - BPS is looking forward to share the proposed FY21 budget with City Council.**

15) Departmental Financial and Personnel Resources Devoted to Language Access

BPS has a translations unit in the department of English Language Learners, with the budget below:

Item	Amount	FTE
Translation Services	3,785,923	9

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY17	FY18	FY19	FY20	FY21 Projected
Operating FTEs	8,781.6	9,005.2	9,248.6	9,303.0	9,565.6
External FTEs	610.2	594.6	635.9	653.7	604.8
Total FTEs	9,391.8	9,599.8	9,884.5	9,956.7	10,170.4

17) Breakdown of Instances of Employees on Leave

Leave Type	FY19	FY20 (Through March)
FMLA	256	466
Paid Administrative Leave	100	45
Unpaid	373	264

18) Five Year Analysis of the Total Number of Positions

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Recommended
Total Full-Time Positions (Permanent)	8,801.8	9,038.1	9,252.4	9,344.4	9,706.0
Total Part-Time Positions (Permanent)	696.6	618.4	620.2	713.0	676.2
Total Employment Agreements	9,498.4	9,656.5	9,872.6	10,057.4	10,382.2

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 9, 2020

	Female	Male	Not- Specified	Total	% of Total
American Indian	20	5	-	25	0%
Asian	360	113	1	474	4%
Black	2,478	1,214	2	13,695	34%
Hispanic	1,290	391	-	1,681	15%
Not-Specified	126	62	34	222	2%
Pacific Islander	12	2	-	14	0%
White	3,497	1,393	2	4,892	44%
Total	7,782	3,181	39	11,002	100%
% of Total	54%	46%	-	100%	

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 9, 2020

	Female	Male	Total	% of Total
Asian	1	1	2	11%
Black	3	4	7	39%
Hispanic	3	-	3	17%
Not-Specified	1	-	1	6%
White	3	2	5	28%
Total	11	7	18	100%
% of Total	61%	39%	100%	

20) Employee Counts with Language Competency in the Volunteer Pool

BPS has a Translation and Interpretation unit to support language needs.

21) Five Year Overtime History

FY17	FY18	FY19	FY20 Approp	FY20 YTD (through March)	FY21 Recom
\$7,082,968	\$9,276,242	\$5,879,717	\$8,284,125	\$5,944,166	\$15,383,454

22) Amount and Justification of Any Stipends

Annual Amount	Notes
\$14,159,167	<i>See Separate Attachment (Appendix G)</i>

23) Any Hiring Challenges Experienced This Year - N/A

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)

Performance Measures - See Separate Attachment (Appendix D)

Measure	FY18 Actual	FY19 Actual
4 year unadjusted graduation rate	75.1%	73.2%
Annual dropout rate % - high school	5.4%	4.2%

Revolving Funds - See Separate Attachment (Appendix F)

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	693,109,649	718,913,720	734,936,604	789,849,488	54,912,884
51100 Emergency Employees	15,420,648	13,269,102	12,957,584	13,201,950	244,366
51200 Overtime	9,276,240	5,879,717	8,284,125	15,383,454	7,099,329
51300 Part Time Employees	16,144,161	18,315,767	16,797,055	17,899,471	1,102,416
51400 Health Insurance	117,662,287	121,115,425	126,506,940	135,857,335	9,350,395
51500 Pension & Annuity	11,004,020	12,503,536	11,894,644	11,819,419	-75,225
51600 Unemployment Compensation	2,071,802	2,174,401	2,096,829	2,283,121	186,292
51700 Workers' Compensation	3,575,889	3,720,104	3,568,736	3,933,706	364,970
51900 Medicare	9,074,966	9,625,634	9,600,133	10,145,645	545,512
Total Personnel Services	877,339,662	905,517,406	926,642,650	1,000,373,589	73,730,939
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	1,628,256	1,972,877	1,975,012	1,730,824	-244,188
52200 Utilities	20,626,456	21,861,429	20,624,396	22,529,782	1,905,386
52300 Contracted Ed. Services	21,716,935	23,034,083	25,743,414	27,846,565	2,103,151
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	18,227,193	17,544,993	17,817,686	18,332,807	515,121
52700 Repairs & Service of Equipment	5,340	51,715	65,000	77,000	12,000
52800 Transportation of Persons	101,516,729	103,738,458	103,119,814	106,788,989	3,669,175
52900 Contracted Services	20,276,930	23,840,024	26,479,720	34,561,461	8,081,741
Total Contractual Services	183,997,839	192,043,579	195,825,042	211,867,428	16,042,386
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	83,561	87,489	70,846	87,148	16,302
53200 Food Supplies	2,379,714	1,538,902	1,282,865	434,313	-848,552
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	76,353	70,344	85,730	77,520	-8,210
53600 Office Supplies and Materials	267,526	323,884	370,251	315,587	-54,664
53800 Educational Supplies & Mat	6,595,541	6,924,502	6,160,101	9,552,656	3,392,555
53900 Misc Supplies & Materials	1,092,580	978,508	855,066	1,286,634	431,568
Total Supplies & Materials	10,495,275	9,923,629	8,824,859	11,753,858	2,928,999
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	1,078,302	1,193,873	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	30,840,736	13,060,545	-17,780,191
54900 Other Current Charges	5,247,729	6,234,719	6,339,388	7,558,039	1,218,651
Total Current Chgs & Oblig	6,326,031	7,428,592	38,055,027	21,493,487	-16,561,540
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	239,041	27,424	70,000	72,585	2,585
55400 Lease/Purchase	7,332,768	7,326,674	6,787,838	10,819,582	4,031,744
55600 Office Furniture & Equipment	710,534	161,337	398,500	442,721	44,221
55900 Misc Equipment	5,900,127	2,672,126	1,039,805	998,073	-41,732
Total Equipment	14,182,470	10,187,561	8,296,143	12,332,961	4,036,818
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	948,242	1,575,317	920,484	811,742	-108,742
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	948,242	1,575,317	920,484	811,742	-108,742
Grand Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065	80,068,860

Appendix B

**City of Boston
Summarized Appropriations by Department
Budget Year 2020
as of March 31, 2020**

Fund	Descr	Dept	Description	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	101000	Boston Public School	51000	Permanent Employees	754,941,323.58	-	434,919,506.71	320,021,816.87
100	General	Fund	101000	Boston Public School	51100	Emergency Employees	13,185,214.00	-	7,528,351.93	5,656,862.07
100	General	Fund	101000	Boston Public School	51200	Overtime	8,025,168.05	-	5,944,166.00	2,081,002.05
100	General	Fund	101000	Boston Public School	51300	Part-Time Employees	17,088,063.00	-	12,640,502.54	4,447,560.46
100	General	Fund	101000	Boston Public School	51400	Health Insurance	126,936,432.00	-	89,705,763.87	37,230,668.13
100	General	Fund	101000	Boston Public School	51500	Pension	11,344,787.00	-	5,453,626.61	5,891,160.39
100	General	Fund	101000	Boston Public School	51600	Unemployment Compensa	2,116,333.00	-	1,422,921.17	693,411.83
100	General	Fund	101000	Boston Public School	51700	Workers Compensation	3,581,008.00	-	2,785,820.30	795,187.70
100	General	Fund	101000	Boston Public School	51900	Medicare	9,621,860.00	-	5,219,527.03	4,402,332.97
100	General	Fund	101000	Boston Public School	52100	Telecommunications	1,992,484.34	61,468.93	1,290,300.34	640,715.07
100	General	Fund	101000	Boston Public School	52200	Utilities	20,624,396.00	224,363.83	13,612,675.35	6,787,356.82
100	General	Fund	101000	Boston Public School	52300	Contracted Educationa	25,612,135.00	16,570,017.75	18,677,983.67	(9,635,866.42)
100	General	Fund	101000	Boston Public School	52600	Repairs/Maintenance	17,510,027.85	3,419,635.52	12,721,176.53	1,369,215.80
100	General	Fund	101000	Boston Public School	52700	Repair/Service Equip	65,000.00	8,865.93	49,476.24	6,657.83
100	General	Fund	101000	Boston Public School	52800	Transportation/Travel	103,381,053.23	39,129,513.78	59,499,088.49	4,752,450.96
100	General	Fund	101000	Boston Public School	52900	Contracted Services	28,178,960.48	7,873,191.45	15,995,801.34	4,309,967.69
100	General	Fund	101000	Boston Public School	53000	Motor Vehicle Energy	72,046.00	32,618.82	38,344.43	1,082.75
100	General	Fund	101000	Boston Public School	53200	Food	1,387,629.84	47,786.53	110,955.26	1,228,888.05
100	General	Fund	101000	Boston Public School	53500	Medical/Dental Suppli	77,519.50	10,513.98	51,247.26	15,758.26
100	General	Fund	101000	Boston Public School	53600	Office Supplies	317,587.00	1,529.94	159,840.40	156,216.66
100	General	Fund	101000	Boston Public School	53800	Educational Supplies/	5,897,268.43	982,214.89	2,587,229.33	2,327,824.21
100	General	Fund	101000	Boston Public School	53900	Misc Supplies/Materia	866,313.03	300,127.82	478,371.52	87,813.69
100	General	Fund	101000	Boston Public School	54300	Workers Comp Medical	874,903.00	-	774,903.78	99,999.22
100	General	Fund	101000	Boston Public School	54800	Reserve Tregor	8,621,591.02	-	-	8,621,591.02
100	General	Fund	101000	Boston Public School	54900	Current Charges	6,609,920.13	642,118.75	5,172,816.00	794,985.38
100	General	Fund	101000	Boston Public School	55000	Automotive Equipment	72,585.00	85,159.14	27,544.88	(40,119.02)
100	General	Fund	101000	Boston Public School	55400	Lease Purchase Debt S	7,056,779.00	7,649.30	3,735,231.88	3,313,897.82
100	General	Fund	101000	Boston Public School	55600	Furniture	452,405.00	57,408.79	233,068.27	161,927.94
100	General	Fund	101000	Boston Public School	55900	Equipment	1,241,670.52	50,804.17	5,768,733.57	(4,577,867.22)
100	General	Fund	101000	Boston Public School	56000	Execution of Court	811,742.00	-	281,156.36	530,585.64
Boston Public School Total						1,178,564,205.00	69,504,989.32	706,886,131.06	402,173,084.62	

BPS Major Accomplishments in FY20:

1. Increased access to Pre-K through community based partners
2. Provided M7 MBTA passes to all 7-12 BPS, charter, private-parochial students living in Boston attending school in Boston to ride the T for free 7 days a week
3. Expanding exam school access and brought ISEE into the classroom
4. Expanded Becoming A Man program
5. Doubled the funding available for school security upgrades consisting of multiple workstreams: classroom door locks, camera systems, and public address systems
6. Reduced waitlists and filled classrooms through improved service at Welcome Centers and automated waitlist calls

BOSTON PUBLIC SCHOOLS

Appendix D

STRATEGIC PLANNING DRAFT 2020-2025

FOR

PRESENTATION TO THE BOSTON SCHOOL COMMITTEE

JANUARY 15, 2020

INTRODUCTION

Imagine a school district where every child has the opportunity to achieve their dreams. A district where every school, in every neighborhood, in every part of the city is equipped to help every student unlock their unlimited potential.

Imagine Boston's future leaders sitting in a Boston classroom today. And imagine that we all have absolute confidence that they will graduate from our schools ready: ready to pursue their dreams, ready to succeed, ready to lead, and ready for a future that will call on them to meet challenges we can't even imagine today.

Imagine that this is the Boston Public Schools.

Boston Public Schools (BPS) has a long, rich tradition and commitment to education as the birthplace of America's public education system. BPS is a leader in urban education. Nationally recognized programs and initiatives such as universal preschool, early childhood education, an equitable school-based funding formula, and policies specifically focused on creating greater racial equity are but a few of BPS's signature accomplishments.

Even with this rich history, there is a growing sense of impatience to address longstanding, systemic barriers that hamper our students' ability to reach their full potential. The Mayor, School Committee, Superintendent, staff and community are collectively committed to urgent, courageous action that will advance our best hopes and aspirations for our students.

Our definition of educational equity is clear. At BPS, every child in every classroom is entitled to an equitable, world-class, high-quality education. Each child should have the same unfettered access to every conceivable tool to unlock the greatness within them. For this to happen, we must eliminate the structural and institutional obstacles to educational opportunity based on race, socioeconomic status, and other social conditions. This requires a commitment to systemic change in the way we allocate funding, provide access to information, deliver instruction, and make resources available to meet students' needs.

Providing all students access to opportunities to learn and develop their full potential must be guaranteed. This plan aims to accelerate our efforts to offer excellent, equitable, highly relevant education for all.

HOW DID WE CREATE THIS PLAN?

Students, families, staff and community members were our inspiration and collaborators. Over the past four months, the Superintendent and district staff conducted an extensive process of community engagement to solicit input and ideas from a broad range of stakeholders. The Superintendent visited every BPS school to gather information about our school buildings and feedback from students, teachers and school staff about the needs of their school community. The plan also draws on a broad range of resources including the Opportunity and Achievement Gap Policy and Taskforce, English Language Learner Taskforce, 2018-19 High School Working Groups, 2018 EY-Parthenon Report, the Boston School Committee's 2014 strategic plan, which will be included in an appendix in the final strategic plan document.

125 school visits across 135 school buildings

102 stakeholder and community meetings

Input from more than 2,100 members of the Boston community

WHAT NEEDS DID STAKEHOLDERS ELEVATE MOST FREQUENTLY?

- Modernized schools buildings with gymnasiums, libraries, cafeterias, fine arts centers, and heating, ventilation and cooling systems
- Fair and equitable funding across schools
- Clear and predictable pathways from preschool to graduation
- Reliable and accessible transportation and effective operations
- Caring and competent staff reflective of our students
- Rigorous and culturally affirming student-centered curricula
- Improved programming and increased bi/multilingual educational opportunities for English Learners
- Enhanced programming and increased inclusive opportunities for students with disabilities
- Social-emotional skill development, trauma-informed instruction and mental health supports
- Access to a full range of programming including arts, physical education, athletics, and tutoring during and outside of school
- Access to technology for all students

PATHWAY TO A BETTER BPS

Mission: Every child in every classroom in every school receives what they need.

Vision: A nation-leading, student-centered public school district providing an equitable and excellent well-rounded education that prepares every student for success in college, career and life.

Values: Joy Unity Inclusion Collaboration Equity

Theory of Action: *If* we give every student what they need, earn the trust and true partnership of families, community members and stakeholders through authentic engagement and shared leadership, deliver excellent service to students and families, and provide educators and staff with professional development and clear expectations...

Then we will become a high-performing, nation-leading district that closes gaps and improves life outcomes for each student.

DRAFT

OUR COMMITMENTS AND PRIORITIES (SUMMARY)

- 1. ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS: Equitable and excellent student outcomes**
 - Equitably fund our schools to ensure robust academic programming and social emotional supports to give every child what they need
 - Hire and retain a workforce that reflects the racial, ethnic, and linguistic diversity of the students and families we serve
 - Develop staff to review curriculum for cultural bias and relevance, culturally relevant curriculum for new purchases, and ensure that new curricular purchases meet expectations
 - Implement the LOOK Act to expand programs that promote bi/multilingualism including bilingual programs, dual language and cultural heritage programs
 - Support schools with implementing culturally and linguistically sustaining practices and Ethnic Studies through professional development focused on classroom educators first and then other staff reach their full potential social emotionally and academically
 - Schools will have explicit goals around implementing strategies to eliminate opportunity and achievement gaps (especially for ELs and students with disabilities), and central office will be responsible and accountable for monitoring progress and providing support
 - Eliminate disproportionality in the implementation of the Code of Conduct by ensuring welcoming and affirming classrooms and applying restorative practices
- 2. ACCELERATE LEARNING: High-quality schools and joyful classrooms district-wide**
 - Redesign secondary schools, including alternative schools, to prepare students for college, career, and in alignment with MassCore, other advanced coursework opportunities, and career preparedness.
 - Educators will be trained to deliver high quality inclusionary opportunities to ensure students with disabilities are served in the general education setting to the extent possible
 - Provide access to rigorous culturally and linguistically affirming curriculum and instruction that includes learning opportunities in the arts, science, literacy, physical education, health, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience
 - Fully implement universal pre-kindergarten through a mixed delivery model that ensures quality
 - Implement rigorous and consistent elementary expectations and curriculum that prepare students for high school including strong science and math programming
 - Reduce chronic absenteeism by ensuring that students are welcomed into joyful and engaging classrooms and meeting the unique needs of each child
- 3. AMPLIFY ALL VOICES: Shared decision-making, mutual accountability and partnerships**
 - Engage youth voice in decision-making and leadership by leveraging BSAC and creating additional opportunities including the Superintendent's Youth Cabinet
 - Welcome and value all families and students in our schools, including them as partners in school-based decision-making and management
 - Increase feedback systems for families and central office staff through the institution of regular regional and central office meetings respectively
 - Make every school a safe space for every student, and offer the support and protection needed to learn, grow and thrive
 - Engage students in decision making in a timely and transparent manner
- 4. EXPAND OPPORTUNITY: Fair and equitable funding and welcoming environments**
 - Fund all schools in a manner that meets the unique needs of the students they serve, with consideration given to English Learners (ELs), students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other marginalized groups
 - Improve funding formulas and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants
 - Uphold a standard of organizational effectiveness and excellence to ensure that we are meeting students' needs

- Make substantive progress with BuildBPS to create equitable, 21st Century, safe and nurturing learning spaces and ensure safe equitable pathways and connectors between schools
 - Ensure that every BPS school and department will collaborate with families, local youth- and family-focused partners and service agencies to ensure that families are aware of and have access to the resources they need to support student growth inside and outside of the classroom
- 5. CULTIVATE TRUST: Caring and competent staff that reflect our students and are focused on service**
- Hire, support, and retain a workforce at every level that reflect our students' diverse cultures and languages
 - Structure and hold central office accountable and for better serving and supporting schools and stakeholders through a customer service approach
 - Support and hold school leaders accountable for creating inclusive, culturally and linguistically sustaining, high-performing school communities
 - Make BPS a place where educators and staff *want* to be employed because they are focused on serving our students and feel valued and supported in their work
 - Revamp central office operations to ensure the highest quality of services to families, including school registration, transportation, food and nutrition services, and safety.

OUR COMMITMENTS AND STRATEGIC INITIATIVES

1. ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS:
Equitable and Excellent Student Outcomes

Every student - regardless of race, ethnicity, gender, disability, sexual orientation, religion, citizenship status, socioeconomic status, or zip code - deserves an excellent, culturally relevant education and opportunities that help them achieve their full potential. BPS serves highly talented students who are impacted by social, systemic and social barriers, and racism in and outside of school. Nearly 30,000 BPS students (more than 50% of our student population) have specific needs as English Learners and/or students with disabilities, and/or experience economic disadvantage. Black and Latinx students comprise 76% of BPS enrollment. Historically, Black and Latinx boys, English Learners and students with disabilities have been excluded from access to more rigorous coursework and inclusive general education settings at disproportionate rates. We will take bold, deliberate and explicit action to eliminate opportunity and achievement gaps for our most vulnerable students.

PRIORITIES

- Equitably fund our schools to ensure robust academic programming and social emotional supports to give every child what they need
- Hire and retain a workforce that reflects the racial, ethnic, and linguistic diversity of the students and families we serve
- Develop staff to review curriculum for cultural bias and relevance, culturally relevant curriculum for new purchases, and ensure that new curricular purchases meet expectations
- Implement the LOOK Act to expand programs that promote bi/multilingualism including bilingual programs, dual language and cultural heritage programs
- Support schools with implementing culturally and linguistically sustaining practices and Ethnic Studies through professional development focused on classroom educators first and then other staff reach their full potential social emotionally and academically
- Schools will have explicit goals around implementing strategies to eliminate opportunity and achievement gaps (especially for ELs and students with disabilities), and central office will be responsible and accountable for monitoring progress and providing support
- Eliminate disproportionality in the implementation of the Code of Conduct by ensuring welcoming and affirming classrooms and applying restorative practices

ANCHOR GOAL: BPS graduates will be ready for success in college, career, and life.

Aligned progress measures: (All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

<i>Early literacy</i>	The percentage of K2 students who Meet/Exceed grade level expectations for Phonologica Awareness or Foundational Reading Skills on MAP Reading
<i>Grade level promotion</i>	The percentage of students promoted to the next grade level
<i>Graduation</i>	The percentage of students who graduate with a high school diploma within 4 years
<i>ELA achievement</i>	Average ELA scaled score
<i>Math achievement</i>	Average math scaled score
<i>Science achievement</i>	Average scaled score (grades 5 and 8) and average CPI (high school)
<i>EL progress</i>	Mean Student Growth Percentile on the ELL Access test
<i>Chronic Absenteeism</i>	The percentage of students chronically absent

2. ACCELERATE LEARNING:

High-quality schools and joyful classrooms district-wide

All of our schools should be joyful learning environments that leverage the rich assets that exist in every community. BPS has a working definition of "quality," as expressed through the School Quality Framework (SQF). However, from our work with communities and through our listening sessions, we know that our aspirations for quality are not experienced or available to our city's many cultures, neighborhoods, and communities. We believe high-quality schools should include core elements that meet the needs of the whole child, including health education and physical education, arts programming, and social-emotional skill development. We will transform the way we fund, support, and offer programming to our schools in a way that establishes consistent standards of quality, leverages unique community assets, and meets the needs of every student.

PRIORITIES

- Redesign secondary schools, including alternative schools, to prepare students for college, career, and in alignment with MassCore, other advanced coursework opportunities, and career preparedness.
- Educators will be trained to deliver high quality inclusionary opportunities to ensure students with disabilities are served in the general education setting to the extent possible
- Provide access to rigorous culturally and linguistically affirming curriculum and instruction that includes learning opportunities in the arts, science, literacy, physical education, health, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience
- Fully implement universal pre-kindergarten through a mixed delivery model that ensures quality
- Implement rigorous and consistent elementary expectations and curriculum that prepare students for high school including strong science and math programming
- Reduce chronic absenteeism by ensuring that students are welcomed into joyful and engaging classrooms and meeting the unique needs of each child

ANCHOR GOAL: BPS schools will demonstrate strong growth in ELA and Math

Aligned progress measures: (All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

<i>ELA growth</i>	Mean ELA student growth percentile (SGP)
<i>Math growth</i>	Mean Math student growth percentile (SGP)
<i>Algebra participation</i>	The percentage of students enrolled in 8th grade Algebra I
<i>School quality</i>	Number of SQF Tier 1 and 2 schools district-wide
<i>Advanced coursework</i>	The percentage of 11th and 12th graders who pass at least one advanced course
<i>Inclusion</i>	The percentage of students with disabilities in grades K0-12 in full or partial inclusion

3. AMPLIFY ALL VOICES:

Shared decision-making, mutual accountability and partnerships

Students, families and communities are integral partners in all decisions made in service of students' social emotional and academic development. Parents and caretakers are their child's first teachers, and bring critical knowledge needed by schools to create relevant and culturally affirming learning experiences. Our community, nonprofit, faith-based, higher education, philanthropic, corporate and city partners serving our youth and families are essential to their social, emotional and cognitive development. Every school and central office will proactively engage and incorporate the voices of students, families and their communities, and strategically collaborate with and leverage partners to ensure strong student and school outcomes.

PRIORITIES

- Engage youth voice in decision-making and leadership by leveraging BSAC and creating additional opportunities including the Superintendent's Youth Cabinet
- Welcome and value all families and students in our schools, including them as partners in school-based decision-making and management
- Increase feedback systems for families and central office staff through the institution of regular regional and central office meetings respectively
- Make every school a safe space for every student, and offer the support and protection needed to learn, grow and thrive
- Engage students in decision making in a timely and transparent manner

ANCHOR GOAL: BPS schools will implement the core elements of family engagement

Aligned progress measures: (All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

<i>Family engagement</i>	Average Family Engagement Index Score
<i>Parent perception of Climate</i>	Average scores on select scales (group of related items) from the parent climate surveys related to perceptions of school quality and culture
<i>Student perception of Climate</i>	Average scores on select scales (group of related items) from the student climate surveys related to perceptions of school quality and culture.
<i>School choice</i>	The percentage of families that receive at least one of their top three choices in the Home-based School Choice student assignment process for K1 or K2
<i>Suspension</i>	The percentage of students who were suspended one or more times in a given school year

4. EXPAND OPPORTUNITY:

Fair and equitable funding and welcoming environments

Ensuring that our schools receive fair and equitable funding and investment will provide students greater access to more rigorous and enriching learning opportunities. How schools are resourced greatly affects student outcomes. Each community and neighborhood has different needs, which requires a tailored approach to meet them. Resources will be equitably and transparently allocated based on the unique needs of each school, community and neighborhood. We will strategically, equitably, and responsibly transform our budget and facilities landscapes to ensure access to high-quality education in 21st century learning environments.

PRIORITIES

- Fund all schools in a manner that meets the unique needs of the students they serve, with consideration given to English Learners (ELs), students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other marginalized groups
- Improve funding formulas and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants
- Uphold a standard of organizational effectiveness and excellence to ensure that we are meeting students' needs
- Make substantive progress with BuildBPS to create equitable, 21st Century, safe and nurturing learning spaces and ensure safe equitable pathways and connectors between schools
- Ensure that every BPS school and department will collaborate with families, local youth- and family-focused partners and service agencies to ensure that families are aware of and have access to the resources they need to support student growth inside and outside of the classroom

ANCHOR GOAL: BPS schools will be funded to meet the unique needs of the students they serve

Aligned progress measures: (All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

<i>Facilities Index</i>	Average score on facilities condition index
<i>Budget allocation</i>	The percentage of dollars allocated via school budgets
<i>Core academic support</i>	Student to staff ratios aligned with guidance to meet the academic needs of all students
<i>Social emotional support</i>	Ratio of social emotional supports to students
<i>Family engagement</i>	Presence of parent & family engagement staff who reflect the community they serve
<i>Instructional leadership</i>	Ratio of instructional leadership to teaching staff

5. CULTIVATE TRUST:

Caring and competent staff that reflect our students and are focused on service

Every student deserves to have caring, competent and professional educators and staff to help them reach their full potential. Research continuously proves that effective educators enable better outcomes for students. The district will continue to recruit, retain and develop talent that is culturally proficient and diverse, and demonstrates the skills and knowledge necessary to effectively serve our diverse student body. Our culturally and linguistically diverse, talented, and well-trained workforce will be highly engaged, high-performing, and recognized for their exceptional care towards our students and families. We will transform central office by ensuring the organizational structure supports the work of schools in a way that is collaborative and easily navigated. We will invest in the development of staff to create a culture of culturally proficient and welcoming service for our students, families and community. We will successfully pursue operational excellence by identifying performance challenges, and implementing solutions that address inefficiencies and ineffectiveness. Addressing these areas will help us re-establish trust with students, families, educators, leaders, and community stakeholders.

PRIORITIES

- Hire, support, and retain a workforce at every level that reflect our students’ diverse cultures and languages
- Structure and hold central office accountable and for better serving and supporting schools and stakeholders through a customer service approach
- Support and hold school leaders accountable for creating inclusive, culturally and linguistically sustaining, high-performing school communities
- Make BPS a place where educators and staff *want* to be employed because they are focused on serving our students and feel valued and supported in their work
- Revamp central office operations to ensure the highest quality of services to families, including school registration, transportation, food and nutrition services, and safety.

ANCHOR GOAL: BPS school and central office staff will reflect the students we serve

Aligned progress measures: (All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

<i>Teacher diversity</i>	Average Teacher/Student Parity Index Score
<i>Teacher perception of climate</i>	Average scores on select scales (group of related items) from the teacher climate survey related to perceptions of school quality and culture
<i>Student perception of teacher quality</i>	The percentage of teachers district-wide rated as effective or very effective by students on the annual BPS climate survey
<i>Central Office accountability</i>	(Measure to be determined)

Appendix E

Appendix E 24) BPS Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
TRANSDEV SERVICES. INC	2nd opiton to renew. RFP 824	7/1/2019	6/30/2020	94,599,717	Lombard
The May Institute, Inc.	C766 SPED Services	7/1/2019	6/30/2022	15,000,000	Randolph
ENE Systems, Inc.	PREV MAINT MECHANICAL EQUIP	7/1/2017	6/30/2020	14,626,004	Canton
Presidio Holdings Inc	For the Procurement of IT Hard	7/1/2015	6/30/2020	10,188,000	Reston
Apple, Inc.	computer hrdwre-supply/form40	2/22/2016	6/30/2020	10,000,000	Austin
Justice Resource Institute Inc.	C766 SPED Services	7/1/2019	6/30/2022	10,000,000	Needham
Perkins School For The Blind	C766 SPED Services	7/1/2019	6/30/2022	8,800,000	Watertown
Easter Seals of New Hampshire, Inc.	C766 SPED Services	7/1/2019	6/30/2022	8,500,000	Manchester
Wediko Children's Services	C766 SPED Services	7/1/2019	6/30/2022	8,000,000	Boston
Educational Based Services, Inc.	C766 SPED Services	7/1/2019	6/30/2022	8,000,000	Concordville
The Home For Little Wanderers Inc	C766 SPED Services	7/1/2019	6/30/2022	8,000,000	Boston
Judge Rotenberg Educational Center	C766 SPED Services	7/1/2019	6/30/2022	8,000,000	Canton
PeopleServe, Inc.	procure of service placement	7/1/2016	6/30/2021	6,250,000	Newton
Cengage Learning, Inc.	textbooks/educational material	7/1/2018	6/30/2021	6,000,000	Florence
Houghton Mifflin Harcourt Publishing Co	textbooks/educational material	7/1/2018	6/30/2021	6,000,000	Orlando
Crotched Mountain Rehabilitation Center	C766 SPED Services	7/1/2019	6/30/2022	5,800,000	Greenfield
Wediko Children's Services	C766 SPED Services	7/1/2019	6/30/2022	5,800,000	Boston
The New England Center For Children	C766 SPED Services	7/1/2019	6/30/2022	5,800,000	Southborough
Walker, Inc	C766 SPED Services	7/1/2019	6/30/2022	5,800,000	Needham
League School of Greater Boston, Inc.	C766 SPED Services	7/1/2019	6/30/2022	5,500,000	Walpole
ENE Systems, Inc.		7/1/2018	6/30/2021	5,496,751	Canton
Boston Private Industry Council, Inc.	prov. car. awareness/readiness	9/1/2019	6/30/2022	4,500,000	Boston
Cardinal Cushing Centers, Inc d/b/a	C766 SPED Services	7/1/2019	6/30/2022	4,500,000	Hanover
Zeriva	sale of surplus tech for bps	5/21/2018	5/20/2020	4,300,000	Alpharetta
e-Recycling of California	sale of surplus technology	9/10/2018	6/30/2020	4,300,000	Paramount
Easter Seals Massachusetts, Inc.	C766 SPED Services	7/1/2019	6/30/2022	4,000,000	Worcester
Progressus Therapy, LLC	C766 SPED Services	7/1/2019	6/30/2022	4,000,000	Tampa
Sunbelt Staffing, LLC	C766 SPED Services	7/1/2019	6/30/2022	4,000,000	Oldsmar
Hillcrest Educational Centers, Inc.	C766 SPED Services	7/1/2019	6/30/2022	3,800,000	Pittsfield
MAB Community Services, Inc.	C766 SPED Services	7/1/2019	6/30/2022	3,800,000	Brookline
Ricoh USA, Inc	Lease, Ser & supp/photocopier	11/30/2017	11/30/2021	3,716,539	Philadelphia
Boston College	Prov. Integrated Studnt Suppor	7/1/2017	6/30/2020	3,549,480	Chestnut Hill
Boston Higashi School, Inc.	C766 SPED Services	7/1/2019	6/30/2022	3,500,000	Randolph
Brandon Residential Treatment Center Inc	C766 SPED Services	7/1/2019	6/30/2022	3,500,000	Natick
USI Insurance Services LLC	PROV INSURANCE TO BPS	7/1/2019	6/30/2020	3,167,211	Valhalla
Roxbury Preparatory Charter School	Lease of Lucy Stone School	4/20/2012	4/20/2022	3,053,230	Roxbury

American Reading Company	textbooks/educational material	7/1/2018	6/30/2021	3,000,000	King of Prussia
Up Education Network, Inc.	MOU for UP Academy Holland	7/1/2018	6/30/2021	3,000,000	Boston
Capitol Waste Services, Inc.	collect & disposal of refuse	7/1/2018	6/30/2021	2,805,792	East Boston
Ricoh USA, Inc	Pur serv/sup photo equip OFF32	9/1/2016	9/30/2020	2,800,000	Philadelphia
South Shore Educational Collabortion	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Hingham
James F. Farr Academy Inc	C7566 SPED Services	7/1/2019	6/30/2022	2,800,000	Cambridge
Little People's School, Inc. DBA	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	West Newton
RCS Learning Center, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Natick
Nashoba Learning Group, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Bedford
Lighthouse School, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	No. Chelmsford
Stetson School, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Barre
Franciscan Children's Hospital	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Boston
St. Ann's Home, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,800,000	Methuen
City of Boston	Provide Dark Fiber Instal/Mang	7/1/2015	6/30/2020	2,633,040	Boston
Devereux Foundation, The	C766 SPED Services	7/1/2019	6/30/2022	2,500,000	Philadelphiea
Pediatria HealthCare, LLC d/b/a	C766 SPED Services	7/1/2019	6/30/2022	2,500,000	Norcross
Ricoh USA, Inc	Lease/Services Sup Photocopier	11/30/2018	11/30/2022	2,387,233	Philadelphia
The Home For Little Wanderers Inc	prov. schs therapy & consult	9/1/2019	6/30/2022	2,353,680	Boston
Housing Corporation, Urban Edge	LEASE FOR GREATER EGLESTON	9/1/2012	8/31/2020	2,113,617	Roxbury
Barnes & Noble Booksellers, Inc.	textbooks/educational material	7/1/2018	6/30/2021	2,000,000	New York
Lakeshore Equipment Company	textbooks/educational material	7/1/2018	6/30/2021	2,000,000	Carson
Wilson Language Training Corp.	textbooks/educational material	7/1/2018	6/30/2021	2,000,000	Oxford
Follett School Solutions, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	2,000,000	McHenry
Scholastic, Inc.	textbooks/educational material	7/1/2018	6/30/2021	2,000,000	Cincinnati
Fox Medical Case Management PC	prov. translation ser/bps	7/1/2019	6/30/2021	2,000,000	Hummelstown
Cotting School, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,000,000	Lexington
Milestones, Inc.	C766 SPED Services	7/1/2019	6/30/2022	2,000,000	Waltham
The May Institute, Inc.	C766 SPED Services	9/1/2019	8/31/2020	2,000,000	Randolph
Crossroads School, Inc	C766 SPED Services	7/1/2019	6/30/2022	2,000,000	Marlborough
The Whitney Academy, Inc.	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	East Freetown
South Coast Educational Collaborative	C765 SPED Services	7/1/2019	6/30/2022	1,800,000	Swansea
Latham Centers Inc.	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	Orleans
Valley Collaborative	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	Billerica
New England Pediatric Care	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	North Billerica

The Margaret Gifford School Inc.	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	Weston
Italian Home For Children, Inc.	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	Jamaica Plain
Learning Center for Deaf Children Inc.	C766 SPED Contracts	7/1/2019	6/30/2022	1,800,000	Framingham
Stevens-Childrens Home Inc	C766 SPED Services	7/1/2019	6/30/2022	1,800,000	Swansea
Willow Hill School	C766 Services	7/1/2019	6/30/2020	1,800,000	Sudbury
The Boston Debate League Incorporated	Support Debate Teams/bid 1018	7/1/2018	6/30/2021	1,602,000	Boston
Edward M Kennedy Academy Health Careers		7/1/2018	6/30/2023	1,550,000	Boston
EnviroTrac LTD		7/11/2018	6/30/2021	1,500,000	Sharon
Interpreters Unlimited Inc	prov. translation & interpreti	11/30/2018	6/30/2020	1,500,000	San Diego
Community Music Center Of Boston, Inc.	prov PD/training bps teachers	9/1/2019	6/30/2022	1,500,000	Boston
LinguaLinx Language Solutions, Inc.	provide translation serv./bps	9/1/2019	6/30/2020	1,500,000	Troy
Catholic Charitable Bureau of Arch. of B	translation & interpretng ser	9/1/2019	6/30/2020	1,500,000	South Boston
BEHAVIORAL HEALTH WORKS, INC.	C766 SPED Services	9/1/2019	8/31/2020	1,500,000	ANAHEIM
City of Boston	Provide Dark Fiber Instal/Mang	7/1/2020	6/30/2021	1,482,000	Boston
Casey Engineered Maintnace Inc.	Janitorial Supplies	3/16/2020	3/16/2021	1,425,000	Foxboro
Boston College	provide PD and coaching	9/1/2019	6/30/2022	1,351,000	Chestnut Hill
James E. Larkin, Inc.	moving contract	7/1/2018	6/30/2021	1,348,500	Hyde Park
Enome, Inc.	prov. on-site PD	7/1/2019	6/30/2022	1,281,000	San Mateo
TMobile USA, Inc.	wireless phone/devise/services	7/1/2015	6/30/2020	1,250,000	East Hartford
Northeast Air Solutions	FURNISH & DELIVERY OF FILTERS	7/1/2017	6/30/2020	1,207,040	Wilmington
Mass Insight Education & Research Inst.	prov. prof devlopmt/training	7/1/2018	6/30/2021	1,200,000	Boston
Clarendon Residences, LLC	Lease for YWCA Clarendon Resid	7/1/2018	6/30/2021	1,159,190	Boston
Paul J Rogan Company Inc	On Call General Contracting Se	7/1/2019	6/30/2020	1,101,600	Braintree
ABCD, Incorporated	prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	1,012,000	Boston
CPM Educational Program	Textbooks & Educ Materials	7/1/2018	6/30/2021	1,000,000	Elk Grove
Carolina Biological Supply Co.	textbooks/educational material	7/1/2018	6/30/2021	1,000,000	Burlington
Inner City Business/Multicultural Book	textbooks/educational material	7/1/2018	6/30/2021	1,000,000	Chestnut Hill
SASC LLC d/b/a	textbooks/educational material	7/1/2018	6/30/2021	1,000,000	Greenwich
Riverview School, Inc.	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	East Sandwich
Boston College	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	Chestnut Hill
Hopeful Journeys Educational Center Inc	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	Beverly
READS Collaborative	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	Middleboro
New England Adolescent Research Institut	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	Easthampton
Autism Spectrum Therapies	C766 SPED Services	10/27/2019	8/31/2020	1,000,000	Burbank

Advances Learning Center, LLC	C766 SPED Services	9/1/2019	8/31/2020	1,000,000	Watertown
Norfolk County Agriculture School	Vocational ED C774	9/1/2019	6/30/2020	1,000,000	Dedham
Robert F. Kennedy Children's Action Corp	C766 SPED Services	7/1/2019	6/30/2022	1,000,000	Boston
Doc Wayne Youth Services	prov. sport-based therapy	9/1/2019	6/30/2022	930,600	Boston
Playworks Education Energized	Prov. Prof Devlp/supp ser bps	11/15/2017	6/30/2020	921,000	Boston
Lesley University	Prov. prof develp	8/1/2019	6/30/2022	900,000	Cambridge
BAYADA Home Health Care Inc	C766 SPED Services	7/1/2019	6/30/2022	850,000	Boston
ACCEPT Education Collaborative DBA	C766 SPED Servives	7/1/2019	6/30/2022	850,000	Natick
Beverly School For The Deaf	C766 SPED Services	7/1/2019	6/30/2022	850,000	Beverly
Clearway School	C766 SPED Services	7/1/2019	6/30/2022	850,000	West Newton
Community Therapeutic Day School	C766 SPED Services	7/1/2019	6/30/2022	850,000	Lexington
Collaborative for Educational Services	C766 SPED Services	7/1/2019	6/30/2022	850,000	Northampton
EDCO Collaborative	C766 SPED Services	7/1/2019	6/30/2022	850,000	Bedford
Northeast Clinical Services, Inc.	C766 SPED Services	7/1/2019	6/30/2022	850,000	Danvers
Ricoh USA, Inc	Lease/Services Sup Photocopier	8/30/2019	8/30/2024	824,820	Philadelphia
Open Door Arts inc	prov. prof develpmnt/training	8/1/2018	6/30/2021	823,959	Boston
The Boston Debate League Incorporated	prov. job training/PD	8/1/2018	6/30/2021	810,000	Boston
Playworks Education Energized	1st avail option to renew 1014	7/1/2019	6/30/2020	806,000	Boston
Illuminate Education	interim assessmnts RFP#1090	9/1/2019	6/30/2022	804,000	Irvine
North River Collaborative	C766 SPED Services	7/1/2019	6/30/2022	800,000	Rockland
Pilgrim Area Collaborative	C766 SPED Services	7/1/2019	6/30/2022	800,000	Plymouth
Frederic L. Chamberlain Center, Inc.	C766 SPED Services	7/1/2019	6/30/2022	800,000	Middleboro
South Worcester County Educ. Collab.	C766 SPED Services	7/1/2019	6/30/2022	800,000	Southbridge
Hillyard, Inc. DBA Rovic	Janitorial supplies	11/1/2019	10/31/2020	750,000	Manchester
WriteBoston Inc	provide prof development	9/1/2018	6/30/2021	739,600	Roxbury
Friends Of Young Achievers	Prov. Serv Fiscal Agent	2/1/2019	1/31/2022	714,000	Mattapan
BPE	MOA Dearborn Turnaround	7/1/2018	6/30/2020	700,000	Boston
Educational Records Bureau Inc	vendor owned secure test	7/1/2019	6/30/2020	601,000	New York
Attanasio & Associates, Inc.	textbooks/educational material	7/1/2018	6/30/2021	600,000	Middle Village
Fun Express LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	Omaha
Tom's Toys LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	Charleston
Blick Art Materials LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	Galesburg
Fun and Function, LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	MERION STATION
Mackin Book Company	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Burnsville

Reading Venture One, LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Southfield
Hertzberg-New Method Inc /	Textbooks/educational material	7/1/2018	6/30/2021	600,000	Jacksonville
Demco, Inc.	textbooks/educational material	7/1/2018	6/30/2021	600,000	Madison
Pocket Nurse	textbooks/educational material	7/1/2018	6/30/2021	600,000	Monaca
Super Duper Publications	textbooks/educational material	7/1/2018	6/30/2021	600,000	Greenville
Saddleback Educational, Inc	textbooks/educational material	7/1/2018	6/30/2021	600,000	Costa Mesa
Teachers' Curriculum Institute, LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	Rancho Cordova
Music Sales Corporation	textbooks/educational material	7/1/2018	6/30/2021	600,000	New York
McGraw-Hill Education Inc		7/1/2018	6/30/2021	600,000	Columbus
Fisher Scientific Company, LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Hanover Park
Northwest Evaluation Association	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Portland
Tobii Dynavox LLC	Textbooks & Educational materi	7/1/2018	6/30/2021	600,000	Pittsburgh
Really Good Stuff LLC	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	Shelton
Ballard & Tighe, Publishers	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Brea
Lee & Low Books Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	New York
Lexia Learning System LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Concord
Library Store, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Tremont
LEGO Brand Retail, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Boston
Project Lead The Way, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Indianapolis
Renaissance Learning Inc.	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	Wisconsin Rapids
Learning A-Z, LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Tucson
Therapro Inc	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Framingham
Great Minds LLC	Textbooks & Educational Materi	7/1/2018	6/30/2021	600,000	Washington
Wisconsin Center for Education Products	Textbooks & edducational mater	7/1/2018	6/30/2021	600,000	Madison
The Booksource Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	St. Louis
IXL Learning, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	San Mateo
Tumbleweed Press Inc	textbooks & educational mater	7/1/2018	6/30/2021	600,000	Toronto
Pioneer Valley Educational Press, Inc.	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	Northampton
School Health Corp.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Rolling Meadows
Jill Harrison Berg LLC	prov. prof devlop/learning sup	7/1/2019	6/30/2022	600,000	Jamaica Plain
n2y	textbooks/educational material	7/1/2019	6/30/2021	600,000	Huron
Kendall/Hunt Publishing Co	textbooks/educational material	7/1/2018	6/30/2021	600,000	Dubuque
Bound To Stay Bound Books Inc.	texts/educational materials	7/1/2018	6/30/2021	600,000	Jacksonville
Workbook Publishing, Inc.	textbooks/educational material	7/1/2018	6/30/2021	600,000	Ardmore

Collins Education Associates, LLC	textbooks/educational material	7/1/2018	6/30/2021	600,000	West Newbury
Alran Books LLC	Textbooks & Educational Materi	7/1/2018	6/30/2021	600,000	Harrisville
EBSCO Subscription Services	textbooks/educational material	7/1/2018	6/30/2021	600,000	Tinton Falls
Community Products LLC	texts/educational materials	7/1/2018	6/30/2021	600,000	Ulster Park
Children's Plus Inc	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Beecher
Conn Education, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	St. Louis
Coughlan Companies, LLC dba	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	North Mankato
Cheng & Tsui Company	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Boston
Facing History and Ourselves Nat. Found	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Brookline
Needham Music, Inc.	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	Needham
SongLake Books, LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Tully
Elizabeth Claire Inc	textbooks/educatonal materials	7/1/2018	6/30/2021	600,000	Fair Lawn
Eaglecrest Books	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Duncan
Mathematics Vision Project LLC	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Lehi
Cascade School Supplies, Inc.	textbooks & educational materi	7/1/2018	6/30/2021	600,000	North Adams
Maxi Aids Inc.	textbooks & educational materi	6/1/2018	6/30/2021	600,000	Farmingdale
TFH (USA) Ltd.	Textbooks & educational materi	7/1/2018	6/30/2021	600,000	Gibsonia
Janelle Publications	textbooks & educational materi	7/1/2018	6/30/2021	600,000	Decalb
Reliable Roofing & Sheet Metal, LLC	on call general contracting se	7/1/2019	6/30/2020	592,352	Framingham
Generations Incorporated	prov. intergenerational tutor	9/1/2018	6/30/2021	585,000	Boston
Boston University	prov. PD to BPS staff	8/1/2019	6/30/2022	577,500	Boston
Franciscan Children's Hospital	prov. mental health counseling	9/1/2019	6/30/2022	540,000	Boston
Cogswell Sprinkler Co, Inc.	testing of fire sprinkler syst	7/1/2018	6/30/2021	524,100	Worcester
JAMF Software, LLC	Pur Casper Suite mac os devise	5/19/2016	5/18/2021	517,500	Minneapolis
CDW Government LLC	Procur IT Proj Mang Form 40	7/1/2014	6/30/2020	500,000	Shelton
SHI International Corp.	proc of software/services	7/1/2019	6/30/2020	500,000	Somerset
Falling Up Therapy Services	C766 SPED Services	7/1/2019	6/30/2022	500,000	Boston
Camp Sunshine Day Inc. DBA	C766 SPED Services	7/1/2019	6/30/2022	500,000	Framingham
University of Mass	C7656 SPED Services	7/1/2019	6/30/2022	500,000	Hadley
Crispus Attucks Childrens Center	Universal Pre-K RFP #1097	9/1/2019	6/30/2020	495,000	Dorchester
Triumph Modular, Inc.	lease of classroom warren pres	7/1/2019	7/1/2020	485,484	Littleton
EDCO Collaborative	prov. prof. serv/Alt. High Sch	9/1/2019	6/30/2020	470,000	Bedford
Congregacion Leon de Juda	prov higher ed to latino stude	9/1/2018	6/30/2021	468,000	Boston
Boston Partners in Education, Inc	sercure serv. academic mentors	9/1/2018	8/31/2021	450,000	Boston

Buckeye International, Inc. d/b/a	Janitorial Suppies	11/19/2018	11/18/2020	450,000	Weymouth
Scenario Learning LLC	putrch of web-based systm.	7/1/2018	6/30/2021	423,630	Tampa
QBS Inc	prov. safety-care training	9/1/2019	8/30/2020	400,000	North Attleboro
Research Institute Learning&Development	prov PD & on-line curriculum	9/1/2019	8/31/2020	400,000	Lexington
VietAid, Inc.	Prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	396,000	Dorchester
America Scores New England, Inc	prov. holistic soccor prg bps	9/1/2018	6/30/2021	391,500	Jamaica Plain
Ellis Memorial	Prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	385,000	Boston
CitySprouts Inc.	prov. prof devlop-job traning	9/1/2018	6/30/2021	336,000	Cambridge
John F. Kennedy Family Service Center	Prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	330,000	Charlestown
Cognia, Inc	Prov. high-quality/assessmnts	9/1/2019	6/30/2022	328,000	Alpharetta
Patrick J Kennedy & Sons, Inc.	on call plumbing east zone	7/1/2019	6/30/2020	321,100	Dorchester
YMCA of Greater Boston	prov out of sch time program	9/24/2018	8/31/2021	315,000	Boston
Little Voices Early Care and Education	Prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	286,000	Hyde Park
Richman Corporation	on call plumbing west zone	7/1/2019	6/30/2020	281,380	Quincy
Petroleum Management Services Inc	on call Tank Maintenance	7/1/2019	6/30/2020	278,525	Reading
Northwest Evaluation Association	MAP Read Assessmnt bid 1104	9/1/2019	8/31/2020	278,000	Portland
Casey Engineered Maintnace Inc.	Janitorial Suppies & Equipment	11/1/2019	10/31/2020	250,000	Foxboro
Boston Mechanical Inc	on call plumbing repairs	7/1/2019	6/30/2020	233,450	Arlington
Stoneman, Chandler & Miller LLP	prov. legal services to bps	7/1/2019	6/30/2020	225,000	Boston
Hillyard, Inc. DBA Rovic	Janitorial Cleaning Supplies	3/16/2020	3/15/2021	225,000	Manchester
Safety Fumigant Co.	on call pest control group 3	7/1/2019	6/30/2020	220,000	Hingham
Bain, Bain Pest Control Services Inc	on call pest control group 5	7/1/2019	6/30/2020	220,000	Lowell
Boston Chinatown Neighborhood Center Inc	prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	220,000	Boston
Follett School Solutions, Inc.	software licensing/support	7/1/2019	6/30/2020	216,840	McHenry
Alliance for Inclusion and Prevention In	prov. sch-based mental health	9/1/2018	6/30/2021	210,000	Jamaica Plain
Colonial Ford Inc	PURCHASE OF VEHICLES	7/1/2019	6/30/2020	200,000	Plymouth
Eco Systems Pest Control Inc	on call pest control group 1	7/1/2019	6/30/2020	199,990	Hanover
Clancy Brothers Pest Control LLC	On Call Pest Control Group 2	7/1/2019	6/30/2020	194,750	Braintree
Jennie-O Turkey Store Sales, LLC	prov. Turkey products bid 1085	7/1/2019	6/30/2020	188,650	Barron
South Boston Neighborhood House Inc.	Univ. Pre-K RFP #1073	9/1/2019	6/30/2020	187,000	South Boston
Fire Equipment Inc.	servicing of fire extinguisher	7/1/2019	6/30/2022	183,000	Medford
Neptune Uniform & Equipment, Inc.	Purch of Uniforms/BID 969	9/1/2017	8/31/2020	150,000	Haverhill
Systemwide Environmental Company, LLC	NON HAZARDOUS MATERIALS	5/1/2019	4/30/2020	146,256	Concord
ABCD, Incorporated	prov. pd serv to at-risk studn	9/1/2019	6/30/2020	145,000	Boston

EI US, LLC	C766 SPED Services	9/1/2019	6/30/2020	134,000	Plymouth
ABCD, Incorporated	prov. PD serv Alt.Educ/Ositguy	7/1/2019	6/30/2020	125,000	Boston
Finishing Trades Institute of New Englan	contractual medical clarence	7/1/2019	6/30/2020	123,943	Roslindale
Heartland Payment Systems, LLC	2nd avail option to renew 1013	7/1/2020	6/30/2021	114,700	Tempe
ACD Refrigeration Equipment Co., Inc.	Refrigeration Services	7/1/2019	6/30/2020	114,400	Saugus
Systemwide Environmental Company, LLC	ON CALL ASBESTOS REMOVAL	5/1/2019	4/30/2020	110,946	Concord
Valerio Dominello & Hillman LLC	prov. Legal Serv. bps	7/2/2019	6/30/2020	100,000	Westwood
Wisetek USA	surplus tech BPS/BID#1096	8/19/2019	8/18/2020	100,000	Milford
Key Steps Inc.	prov supp at-risk school-youth	7/1/2019	6/30/2020	86,400	Jamaica Plain
Wilson Language Training Corp.	provide PD to BPS staff	8/1/2019	6/30/2020	86,200	Oxford
Tyler Technologies, Inc.	prov softwre/bps routing syst	7/1/2019	6/30/2020	85,000	Latham
Richman Corporation	on call plumbing east zone	7/1/2019	6/30/2020	84,414	Quincy
Richman Corporation	on call plumbing north zone	7/1/2019	6/30/2020	84,414	Quincy
Parkwood Educational Consultants Co.	prov. training/ PD EBHS staff	9/1/2019	6/30/2020	80,000	Jamaica Plain
Boston Mechanical Inc	on call plumbing west zone	7/1/2019	6/30/2020	70,035	Arlington
Inquilinos Boricuas En Accion	prov. Universal Pre-K to BPS	9/1/2019	6/30/2020	66,000	Boston
Education Analytics, Inc.	To Provide Analysis Require to	8/12/2019	6/30/2020	50,000	Madison
FamilyAid Boston, Inc.	Provide BPS BHA Voucher	4/15/2020	6/30/2020	50,000	Boston
Ashmont Counseling Associates	Provide Counseling Services	9/5/2019	6/19/2020	49,920	Dorchester
EI Education Inc	Provide Professional Developme	9/1/2019	6/30/2020	49,106	Amherst
Biological Sciences Curriculum Study	Purchase of Science Educ Mater	9/1/2019	6/30/2020	49,000	Colorado Spring
617MediaGroup	617 Media Will Assist Madison	11/1/2019	6/30/2020	49,000	Waltham
Greenwood Industries, Corp.	ON CALL ROOFING REPAIRS	7/1/2019	6/30/2020	48,780	Worcester
Follett School Solutions, Inc.	To Upgrade Aspen SIS and SIF	12/2/2019	5/30/2020	45,600	McHenry
SDL Inc.	Provide a Translation Memory	11/15/2019	6/30/2020	41,502	Wakefield
HAITIAN LANGUAGE AND CULTURE CENTER	Provide Professional Devlp	11/1/2019	6/30/2020	40,000	Randolph
AquaPhoenix Scientific	Purchase Science Educational	12/13/2019	6/12/2020	35,130	Hanover
J.H. Albert International Ins. Advis,Inc	Provide Insurance Advisory Ser	7/1/2019	6/30/2020	35,000	Needham Heights
Little Voices Early Care and Education	Provide Before /Afterschool Pr	9/5/2019	6/21/2020	35,000	Hyde Park
Hyde Square Task Force Inc	Provide Theater and Dance Cla	9/3/2019	6/30/2020	35,000	Jamaica Plain
Buckeye International, Inc. d/b/a	Purch Custodial Supp Bid840	8/5/2013	6/30/3014	34,955	Weymouth
Harvard University	Provide Leadership Fellow Prog	12/3/2019	6/26/2020	34,666	Cambridge
Tobias and Battite Inc.	Purchase of Audiology Equipmen	9/1/2019	6/30/2020	34,313	Boston
Collaborative for Educational Services	Provide Professional Developme	9/1/2019	6/30/2020	32,647	Northampton

D. C. Construction Services	Painting various welcome cente	12/6/2019	6/30/2020	32,000	Arlington
P.J. Dionne Company, Inc.	Plumbing repairs north zone	7/1/2019	6/30/2020	31,461	Wilmington
NuVu	Provide On Site Fellow to Faci	2/3/2020	6/30/2020	30,960	Cambridge
Penn Foster Career School	Online Training	10/1/2019	6/30/2020	30,000	Scranton
SASC LLC d/b/a	Provide Professional Developm	9/17/2019	6/30/2020	26,400	Greenwich
Psychiatric Education Services Inc	Provide Home & Hospital Tutori	7/1/2019	6/30/2020	25,000	Duxbury
The Baseball, Inc	Provide Comprehensive Athletic	9/1/2019	6/30/2020	24,955	Roxbury
Veoci	Provide Translation & Interpre	10/20/2019	6/30/2020	24,917	New Haven
Northeast Athletic & Trophy	Purchase of 2019 Winter Sports	7/16/2019	6/30/2020	24,131	Peabody
Graphic Developments, Inc.	Provide Printing Services	10/21/2019	6/30/2020	23,331	Hanover
TCI Press, Inc.	Provide Printing Services	7/1/2019	6/30/2020	20,770	Seekonk
Boston University	Provide Training to Teachers	9/5/2019	6/30/2020	20,129	Boston
The Sproul Company	Provide Professional Services	10/21/2019	6/30/2020	20,000	Boston
Hale Reservation, Inc.	Provide Science Enrichment to	11/15/2019	6/19/2020	20,000	Westwood
Autumnate Inc	For the Use of the ClassForwar	9/4/2019	6/30/2020	20,000	Cambridge
University of Mass	Provide Professional Developm	9/1/2019	6/30/2020	19,325	Hadley
The Possible Project, Inc.	Possible Project will make Pr	9/1/2019	6/30/2020	19,000	Cambridge
Gibson Roofs, Inc.	ON CALL ROOFING REPAIRS	7/1/2019	6/30/2020	18,150	Hanover
Harvard University	Provide teh HMS MEDScience	9/1/2019	6/30/2020	17,200	Cambridge
Scenario Learning LLC	Provide Management System Host	7/1/2019	6/30/2020	15,874	Tampa
Clarke School For The Deaf	Provide Special Education	1/30/2020	6/30/2020	15,000	Northampton
Harris,Lorraine D/B/A Poetry to Empower	Provide Poetry to Students	9/5/2019	6/18/2020	14,480	Cambridge
Piesco Sporting Goods, Inc.	Purchase of 2019 Winter Sport	7/16/2019	6/30/2020	14,478	North Easton
Rosetta Stone Ltd.	Provide One Flat Rate for 17 M	2/24/2020	6/30/2021	14,377	Harrisonburg
Music Sales Corporation	Provide 3 years Subscription	8/1/2018	6/30/2021	14,247	New York
The Art of Education University	Provide Teacher Licenses	9/1/2019	6/30/2020	12,500	Osage
TCI Press, Inc.	Printing of Summer Stuff	3/1/2020	6/30/2020	10,845	Seekonk
Stone Tablet, LLC DBA LaborSoft	Provide Labor Force Software	7/1/2019	6/30/2020	10,800	Braintree
Yondr	Purchase of Large Case	9/1/2019	6/30/2020	10,454	San Francisco
Thompson Island Outward Bound Education	To provide services to King Sc	9/1/2019	6/30/2020	10,300	Boston
Breakthrough Greater Boston	Provide Intensive Year-Around	9/1/2019	6/30/2020	10,000	Cambridge
Roxbury Preparatory Charter School	lease of former Dickerman Scho	7/1/2012	6/30/2022	-	Roxbury
Bridge Boston Charter School	LEASE OF ENDICOTT SCHOOL	7/1/2012	6/30/2022	-	Jamaica Plain

Appendix E 25) BPS Certified Contracts

Vendor Name	Contract Description	Max Amt	Minority	Women	Minority/Women	Small	Small Local	VOSBE	SDVOSBE	Vendor City
Housing Corporation, Urban Edge	LEASE FOR GREATER EGLESTON	2,113,617	MBE				SLBE			Roxbury

Appendix E 26) Any Barriers to Contract Diversity

The department remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) BPS Contracts >\$100k

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Description
TRANSDEV SERVICES. INC	7/1/2019	6/30/2020	94,599,717	2nd opiton to renew. RFP 824
The May Institute, Inc.	7/1/2019	6/30/2022	15,000,000	C766 SPED Services
ENE Systems, Inc.	7/1/2017	6/30/2020	14,626,004	PREV MAINT MECHANICAL EQUIP
Presidio Holdings Inc	7/1/2015	6/30/2020	10,188,000	For the Procurement of IT Hard
Apple, Inc.	2/22/2016	6/30/2020	10,000,000	computer hrdwre-supply/form40
Justice Resource Institute Inc.	7/1/2019	6/30/2022	10,000,000	C766 SPED Services
Perkins School For The Blind	7/1/2019	6/30/2022	8,800,000	C766 SPED Services
Easter Seals of New Hampshire, Inc.	7/1/2019	6/30/2022	8,500,000	C766 SPED Services
Wediko Children's Services	7/1/2019	6/30/2022	8,000,000	C766 SPED Services
Educational Based Services, Inc.	7/1/2019	6/30/2022	8,000,000	C766 SPED Services
The Home For Little Wanderers Inc	7/1/2019	6/30/2022	8,000,000	C766 SPED Services
Judge Rotenberg Educational Center	7/1/2019	6/30/2022	8,000,000	C766 SPED Services
PeopleServe, Inc.	7/1/2016	6/30/2021	6,250,000	procure of service placement
Cengage Learning, Inc.	7/1/2018	6/30/2021	6,000,000	textbooks/educational material
Houghton Mifflin Harcourt Publishing Co	7/1/2018	6/30/2021	6,000,000	textbooks/educational material
Crotched Mountain Rehabilitation Center	7/1/2019	6/30/2022	5,800,000	C766 SPED Services
Wediko Children's Services	7/1/2019	6/30/2022	5,800,000	C766 SPED Services
The New England Center For Children	7/1/2019	6/30/2022	5,800,000	C766 SPED Services
Walker, Inc	7/1/2019	6/30/2022	5,800,000	C766 SPED Services
League School of Greater Boston, Inc.	7/1/2019	6/30/2022	5,500,000	C766 SPED Services
ENE Systems, Inc.	7/1/2018	6/30/2021	5,496,751	
Boston Private Industry Council, Inc.	9/1/2019	6/30/2022	4,500,000	prov. car. awareness/readiness
Cardinal Cushing Centers, Inc d/b/a	7/1/2019	6/30/2022	4,500,000	C766 SPED Services
Zeriva	5/21/2018	5/20/2020	4,300,000	sale of surplus tech for bps
e-Recycling of California	9/10/2018	6/30/2020	4,300,000	sale of surplus technology
Easter Seals Massachusetts, Inc.	7/1/2019	6/30/2022	4,000,000	C766 SPED Services
Progressus Therapy, LLC	7/1/2019	6/30/2022	4,000,000	C766 SPED Services
Sunbelt Staffing, LLC	7/1/2019	6/30/2022	4,000,000	C766 SPED Services
Hillcrest Educational Centers, Inc.	7/1/2019	6/30/2022	3,800,000	C766 SPED Services
MAB Community Services, Inc.	7/1/2019	6/30/2022	3,800,000	C766 SPED Services
Ricoh USA, Inc	11/30/2017	11/30/2021	3,716,539	Lease, Ser & supp/photocopier
Boston College	7/1/2017	6/30/2020	3,549,480	Prov. Integrated Studnt Suppor

Boston Higashi School, Inc.	7/1/2019	6/30/2022	3,500,000	C766 SPED Services
Brandon Residential Treatment Center Inc	7/1/2019	6/30/2022	3,500,000	C766 SPED Services
USI Insurance Services LLC	7/1/2019	6/30/2020	3,167,211	PROV INSURANCE TO BPS
Roxbury Preparatory Charter School	4/20/2012	4/20/2022	3,053,230	Lease of Lucy Stone School
American Reading Company	7/1/2018	6/30/2021	3,000,000	textbooks/educational material
Up Education Network, Inc.	7/1/2018	6/30/2021	3,000,000	MOU for UP Academy Holland
Capitol Waste Services, Inc.	7/1/2018	6/30/2021	2,805,792	collect & disposal of refuse
Ricoh USA, Inc	9/1/2016	9/30/2020	2,800,000	Pur serv/sup photo equip OFF32
South Shore Educational Collabortion	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
James F. Farr Academy Inc	7/1/2019	6/30/2022	2,800,000	C7566 SPED Services
Little People's School, Inc. DBA	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
RCS Learning Center, Inc.	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
Nashoba Learning Group, Inc.	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
Lighthouse School, Inc.	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
Stetson School, Inc.	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
Franciscan Children's Hospital	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
St. Ann's Home, Inc.	7/1/2019	6/30/2022	2,800,000	C766 SPED Services
City of Boston	7/1/2015	6/30/2020	2,633,040	Provide Dark Fiber Instal/Mang
Devereux Foundation, The	7/1/2019	6/30/2022	2,500,000	C766 SPED Services
Pediatrics HealthCare, LLC d/b/a	7/1/2019	6/30/2022	2,500,000	C766 SPED Services
Ricoh USA, Inc	11/30/2018	11/30/2022	2,387,233	Lease/Services Sup Photocopier
The Home For Little Wanderers Inc	9/1/2019	6/30/2022	2,353,680	prov. schs therapy & consult
Housing Corporation, Urban Edge	9/1/2012	8/31/2020	2,113,617	LEASE FOR GREATER EGLESTON
Barnes & Noble Booksellers, Inc.	7/1/2018	6/30/2021	2,000,000	textbooks/educational material
Lakeshore Equipment Company	7/1/2018	6/30/2021	2,000,000	textbooks/educational material
Wilson Language Training Corp.	7/1/2018	6/30/2021	2,000,000	textbooks/educational material
Follett School Solutions, Inc.	7/1/2018	6/30/2021	2,000,000	textbooks & educational materi
Scholastic, Inc.	7/1/2018	6/30/2021	2,000,000	textbooks/educational material
Fox Medical Case Management PC	7/1/2019	6/30/2021	2,000,000	prov. translation ser/bps
Cotting School, Inc.	7/1/2019	6/30/2022	2,000,000	C766 SPED Services

Milestones, Inc.	7/1/2019	6/30/2022	2,000,000	C766 SPED Services
The May Institute, Inc.	9/1/2019	8/31/2020	2,000,000	C766 SPED Services
Crossroads School, Inc	7/1/2019	6/30/2022	2,000,000	C766 SPED Services
The Whitney Academy, Inc.	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
South Coast Educational Collaborative	7/1/2019	6/30/2022	1,800,000	C765 SPED Services
Latham Centers Inc.	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
Valley Collaborative	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
New England Pediatric Care	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
The Margaret Gifford School Inc.	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
Italian Home For Children, Inc.	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
Learning Center for Deaf Children Inc.	7/1/2019	6/30/2022	1,800,000	C766 SPED Contracts
Stevens-Childrens Home Inc	7/1/2019	6/30/2022	1,800,000	C766 SPED Services
Willow Hill School	7/1/2019	6/30/2020	1,800,000	C766 Services
The Boston Debate League Incorporated	7/1/2018	6/30/2021	1,602,000	Support Debate Teams/bid 1018
Edward M Kennedy Academy Health Careers	7/1/2018	6/30/2023	1,550,000	
EnviroTrac LTD	7/11/2018	6/30/2021	1,500,000	
Interpreters Unlimited Inc	11/30/2018	6/30/2020	1,500,000	prov. translation & interpreti
Community Music Center Of Boston, Inc.	9/1/2019	6/30/2022	1,500,000	prov PD/training bps teachers
LinguaLinx Language Solutions, Inc.	9/1/2019	6/30/2020	1,500,000	provide translation serv./bps
Catholic Charitable Bureau of Arch. of B	9/1/2019	6/30/2020	1,500,000	translation & interpretng ser
BEHAVIORAL HEALTH WORKS, INC.	9/1/2019	8/31/2020	1,500,000	C766 SPED Services
City of Boston	7/1/2020	6/30/2021	1,482,000	Provide Dark Fiber Instal/Mang
Casey Engineered Maintnance Inc.	3/16/2020	3/16/2021	1,425,000	Janitorial Supplies
Boston College	9/1/2019	6/30/2022	1,351,000	provide PD and coaching
James E. Larkin, Inc.	7/1/2018	6/30/2021	1,348,500	moving contract
Enome, Inc.	7/1/2019	6/30/2022	1,281,000	prov. on-site PD
TMobile USA, Inc.	7/1/2015	6/30/2020	1,250,000	wireless phone/devise/services
Northeast Air Solutions	7/1/2017	6/30/2020	1,207,040	FURNISH & DELIVERY OF FILTERS
Mass Insight Education & Research Inst.	7/1/2018	6/30/2021	1,200,000	prov. prof developmnt/training
Clarendon Residences, LLC	7/1/2018	6/30/2021	1,159,190	Lease for YWCA Clarendon Resid

Paul J Rogan Company Inc	7/1/2019	6/30/2020	1,101,600	On Call General Contracting Se
ABCD, Incorporated	9/1/2019	6/30/2020	1,012,000	prov. Universal Pre-K to BPS
CPM Educational Program	7/1/2018	6/30/2021	1,000,000	Textbooks & Educ Materials
Carolina Biological Supply Co.	7/1/2018	6/30/2021	1,000,000	textbooks/educational material
Inner City Business/Multicultural Book	7/1/2018	6/30/2021	1,000,000	textbooks/educational material
SASC LLC d/b/a	7/1/2018	6/30/2021	1,000,000	textbooks/educational material
Riverview School, Inc.	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
Boston College	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
Hopeful Journeys Educational Center Inc	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
READS Collaborative	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
New England Adolescent Research Institut	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
Autism Spectrum Therapies	10/27/2019	8/31/2020	1,000,000	C766 SPED Services
Advances Learning Center, LLC	9/1/2019	8/31/2020	1,000,000	C766 SPED Services
Norfolk County Agriculture School	9/1/2019	6/30/2020	1,000,000	Vocational ED C774
Robert F. Kennedy Children's Action Corp	7/1/2019	6/30/2022	1,000,000	C766 SPED Services
Doc Wayne Youth Services	9/1/2019	6/30/2022	930,600	prov. sport-based therapy
Playworks Education Energized	11/15/2017	6/30/2020	921,000	Prov. Prof Devlp/supp ser bps
Lesley University	8/1/2019	6/30/2022	900,000	Prov. prof develp
BAYADA Home Health Care Inc	7/1/2019	6/30/2022	850,000	C766 SPED Services
ACCEPT Education Collaborative DBA	7/1/2019	6/30/2022	850,000	C766 SPED Servives
Beverly School For The Deaf	7/1/2019	6/30/2022	850,000	C766 SPED Services
Clearway School	7/1/2019	6/30/2022	850,000	C766 SPED Services
Community Therapeutic Day School	7/1/2019	6/30/2022	850,000	C766 SPED Services
Collaborative for Educational Services	7/1/2019	6/30/2022	850,000	C766 SPED Services
EDCO Collaborative	7/1/2019	6/30/2022	850,000	C766 SPED Services
Northeast Clinical Services, Inc.	7/1/2019	6/30/2022	850,000	C766 SPED Services
Ricoh USA, Inc	8/30/2019	8/30/2024	824,820	Lease/Services Sup Photocopier
Open Door Arts inc	8/1/2018	6/30/2021	823,959	prov. prof devlpmnt/training
The Boston Debate League Incorporated	8/1/2018	6/30/2021	810,000	prov. job training/PD
Playworks Education Energized	7/1/2019	6/30/2020	806,000	1st avail option to renew 1014

Illuminate Education	9/1/2019	6/30/2022	804,000	interim assessmnts RFP#1090
North River Collaborative	7/1/2019	6/30/2022	800,000	C766 SPED Services
Pilgrim Area Collaborative	7/1/2019	6/30/2022	800,000	C766 SPED Services
Frederic L. Chamberlain Center, Inc.	7/1/2019	6/30/2022	800,000	C766 SPED Services
South Worcester County Educ. Collab.	7/1/2019	6/30/2022	800,000	C766 SPED Services
Hillyard, Inc. DBA Rovic	11/1/2019	10/31/2020	750,000	Janitorial supplies
WriteBoston Inc	9/1/2018	6/30/2021	739,600	provide prof development
Friends Of Young Achievers	2/1/2019	1/31/2022	714,000	Prov. Serv Fiscal Agent
BPE	7/1/2018	6/30/2020	700,000	MOA Dearborn Turnaround
Educational Records Bureau Inc	7/1/2019	6/30/2020	601,000	vendor owned secure test
Attanasio & Associates, Inc.	7/1/2018	6/30/2021	600,000	textbooks/educational material
Fun Express LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Tom's Toys LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Blick Art Materials LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Fun and Function, LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Mackin Book Company	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Reading Venture One, LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Hertzberg-New Method Inc /	7/1/2018	6/30/2021	600,000	Textbooks/educational material
Demco, Inc.	7/1/2018	6/30/2021	600,000	textbooks/educational material
Pocket Nurse	7/1/2018	6/30/2021	600,000	textbooks/educational material
Super Duper Publications	7/1/2018	6/30/2021	600,000	textbooks/educational material
Saddleback Educational, Inc	7/1/2018	6/30/2021	600,000	textbooks/educational material
Teachers' Curriculum Institute, LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Music Sales Corporation	7/1/2018	6/30/2021	600,000	textbooks/educational material
McGraw-Hill Education Inc	7/1/2018	6/30/2021	600,000	
Fisher Scientific Company, LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Northwest Evaluation Association	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Tobii Dynavox LLC	7/1/2018	6/30/2021	600,000	Textbooks & Educational materi
Really Good Stuff LLC	7/1/2018	6/30/2021	600,000	Textbooks & educational materi
Ballard & Tighe, Publishers	7/1/2018	6/30/2021	600,000	textbooks & educational materi

Lee & Low Books Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Lexia Learning System LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Library Store, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
LEGO Brand Retail, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Project Lead The Way, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Renaissance Learning Inc.	7/1/2018	6/30/2021	600,000	Textbooks & educational materi
Learning A-Z, LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Therapro Inc	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Great Minds LLC	7/1/2018	6/30/2021	600,000	Textbooks & Educational Materi
Wisconsin Center for Education Products	7/1/2018	6/30/2021	600,000	Textbooks & edducational mater
The Booksource Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
IXL Learning, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Tumbleweed Press Inc	7/1/2018	6/30/2021	600,000	textbooks & educational mater
Pioneer Valley Educational Press, Inc.	7/1/2018	6/30/2021	600,000	Textbooks & educational materi
School Health Corp.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Jill Harrison Berg LLC	7/1/2019	6/30/2022	600,000	prov. prof develop/learning sup
n2y	7/1/2019	6/30/2021	600,000	textbooks/educational material
Kendall/Hunt Publishing Co	7/1/2018	6/30/2021	600,000	textbooks/educational material
Bound To Stay Bound Books Inc.	7/1/2018	6/30/2021	600,000	texts/educational materials
Workbook Publishing, Inc.	7/1/2018	6/30/2021	600,000	textbooks/educational material
Collins Education Associates, LLC	7/1/2018	6/30/2021	600,000	textbooks/educational material
Alran Books LLC	7/1/2018	6/30/2021	600,000	Textbooks & Educational Materi
EBSCO Subscription Services	7/1/2018	6/30/2021	600,000	textbooks/educational material
Community Products LLC	7/1/2018	6/30/2021	600,000	texts/educational materials
Children's Plus Inc	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Conn Education, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Coughlan Companies, LLC dba	7/1/2018	6/30/2021	600,000	Textbooks & educational materi
Cheng & Tsui Company	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Facing History and Ourselves Nat. Found	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Needham Music, Inc.	7/1/2018	6/30/2021	600,000	Textbooks & educational materi

SongLake Books, LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Elizabeth Claire Inc	7/1/2018	6/30/2021	600,000	textbooks/educatonal materials
Eaglecrest Books	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Mathematics Vision Project LLC	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Cascade School Supplies, Inc.	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Maxi Aids Inc.	6/1/2018	6/30/2021	600,000	textbooks & educational materi
TFH (USA) Ltd.	7/1/2018	6/30/2021	600,000	Textbooks & educational materi
Janelle Publications	7/1/2018	6/30/2021	600,000	textbooks & educational materi
Reliable Roofing & Sheet Metal, LLC	7/1/2019	6/30/2020	592,352	on call general contracting se
Generations Incorporated	9/1/2018	6/30/2021	585,000	prov. intergenerational tutor
Boston University	8/1/2019	6/30/2022	577,500	prov. PD to BPS staff
Franciscan Children's Hospital	9/1/2019	6/30/2022	540,000	prov. mental health counseling
Cogswell Sprinkler Co, Inc.	7/1/2018	6/30/2021	524,100	testing of fire sprinkler syst
JAMF Software, LLC	5/19/2016	5/18/2021	517,500	Pur Casper Suite mac os devise
CDW Government LLC	7/1/2014	6/30/2020	500,000	Procur IT Proj Mang Form 40
SHI International Corp.	7/1/2019	6/30/2020	500,000	proc of software/services
Falling Up Therapy Services	7/1/2019	6/30/2022	500,000	C766 SPED Services
Camp Sunshine Day Inc. DBA	7/1/2019	6/30/2022	500,000	C766 SPED Services
University of Mass	7/1/2019	6/30/2022	500,000	C7656 SPED Services
Crispus Attucks Childrens Center	9/1/2019	6/30/2020	495,000	Universal Pre-K RFP #1097
Triumph Modular, Inc.	7/1/2019	7/1/2020	485,484	lease of classroom warren pres
EDCO Collaborative	9/1/2019	6/30/2020	470,000	prov. prof. serv/Alt. High Sch
Congregacion Leon de Juda	9/1/2018	6/30/2021	468,000	prov higher ed to latino stude
Boston Partners in Education, Inc	9/1/2018	8/31/2021	450,000	sercure serv. academic mentors
Buckeye International, Inc. d/b/a	11/19/2018	11/18/2020	450,000	Janitorial Supplies
Scenario Learning LLC	7/1/2018	6/30/2021	423,630	putrch of web-based system.
QBS Inc	9/1/2019	8/30/2020	400,000	prov. safety-care training
Research Institute Learning&Development	9/1/2019	8/31/2020	400,000	prov PD & on-line curriculum
VietAid, Inc.	9/1/2019	6/30/2020	396,000	Prov. Universal Pre-K to BPS
America Scores New England, Inc	9/1/2018	6/30/2021	391,500	prov. holistic soccor prg bps

Ellis Memorial	9/1/2019	6/30/2020	385,000	Prov. Universal Pre-K to BPS
CitySprouts Inc.	9/1/2018	6/30/2021	336,000	prov. prof develop-job traning
John F. Kennedy Family Service Center	9/1/2019	6/30/2020	330,000	Prov. Universal Pre-K to BPS
Cognia, Inc	9/1/2019	6/30/2022	328,000	Prov. high-quality/assessmnts
Patrick J Kennedy & Sons, Inc.	7/1/2019	6/30/2020	321,100	on call plumbing east zone
YMCA of Greater Boston	9/24/2018	8/31/2021	315,000	prov out of sch time program
Little Voices Early Care and Education	9/1/2019	6/30/2020	286,000	Prov. Universal Pre-K to BPS
Richman Corporation	7/1/2019	6/30/2020	281,380	on call plumbing west zone
Petroleum Management Services Inc	7/1/2019	6/30/2020	278,525	on call Tank Maintenance
Northwest Evaluation Association	9/1/2019	8/31/2020	278,000	MAP Read Assessmnt bid 1104
Casey Engineered Maintnace Inc.	11/1/2019	10/31/2020	250,000	Janitorial Supplies & Equipment
Boston Mechanical Inc	7/1/2019	6/30/2020	233,450	on call plumbing repairs
Stoneman, Chandler & Miller LLP	7/1/2019	6/30/2020	225,000	prov. legal services to bps
Hillyard, Inc. DBA Rovic	3/16/2020	3/15/2021	225,000	Janitorial Cleaning Supplies
Safety Fumigant Co.	7/1/2019	6/30/2020	220,000	on call pest control group 3
Bain, Bain Pest Control Services Inc	7/1/2019	6/30/2020	220,000	on call pest control group 5
Boston Chinatown Neighborhood Center Inc	9/1/2019	6/30/2020	220,000	prov. Universal Pre-K to BPS
Follett School Solutions, Inc.	7/1/2019	6/30/2020	216,840	software licensing/support
Alliance for Inclusion and Prevention In	9/1/2018	6/30/2021	210,000	prov. sch-based mental health
Colonial Ford Inc	7/1/2019	6/30/2020	200,000	PURCHASE OF VEHICLES
Eco Systems Pest Control Inc	7/1/2019	6/30/2020	199,990	on call pest control group 1
Clancy Brothers Pest Control LLC	7/1/2019	6/30/2020	194,750	On Call Pest Control Group 2
Jennie-O Turkey Store Sales, LLC	7/1/2019	6/30/2020	188,650	prov. Turkey products bid 1085
South Boston Neighborhood House Inc.	9/1/2019	6/30/2020	187,000	Univ. Pre-K RFP #1073
Fire Equipment Inc.	7/1/2019	6/30/2022	183,000	servicing of fire extinguisher
Neptune Uniform & Equipment, Inc.	9/1/2017	8/31/2020	150,000	Purch of Uniforms/BID 969
Systemwide Environmental Company, LLC	5/1/2019	4/30/2020	146,256	NON HAZARDOUS MATERIALS
ABCD, Incorporated	9/1/2019	6/30/2020	145,000	prov. pd serv to at-risk studn
EI US, LLC	9/1/2019	6/30/2020	134,000	C766 SPED Services
ABCD, Incorporated	7/1/2019	6/30/2020	125,000	prov. PD serv Alt.Educ/Ositguy

Finishing Trades Institute of New Englan	7/1/2019	6/30/2020	123,943	contractual medical clarence
Heartland Payment Systems, LLC	7/1/2020	6/30/2021	114,700	2nd avail option to renew 1013
ACD Refrigeration Equipment Co., Inc.	7/1/2019	6/30/2020	114,400	Refrigeration Services
Systemwide Environmental Company, LLC	5/1/2019	4/30/2020	110,946	ON CALL ASBESTOS REMOVAL

**FY21 Budget Hearing
Pre-Hearing Information Request**

Department: Boston Public Schools Revolving Funds

Hearing Date: May 19, 2020

Hearing Time: 1:00 PM

INFORMATION REQUESTS BY CITY COUNCIL

Dockets:

- 0606 Facilities – See Attached
- 0607 Technology – See Attached
- 0608 Transportation – See Attached



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2021 to support the maintenance and repair of BPS facilities, including custodial and utility costs for extended building time, school police costs associated with events, floor refinishing, landscaping and building repairs.

Receipts from Lease, Permit for Use and Parking Fees for BPS facilities will be deposited in the fund. BPS Facilities will be the only unit authorized to expend from the fund and such expenditures shall not exceed \$2,600,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC
SCHOOLS MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL FACILITIES
REVOLVING FUND IN FISCAL YEAR 2021.**

ORDERED: That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2021 from the Boston Public School Facilities Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(E), may not exceed \$2,600,000.

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.

BY


EUGENE L. O'FLAHERTY
CORPORATION COUNSEL

FY21 Budget

Revolving Funds

Fund Name: Boston Public School Facilities (10196K)

Board, department or officer authorized to expend from fund: Boston Public Schools (BPS)

Total FY21 Annual Authorization: \$2,600,000

Date of Last Authorization: FY20 (\$2,600,000)

Programs or purposes for which the revolving fund may be expended:

The purpose of this fund is to repair and maintain Boston Public School facilities, including custodial and utility costs for extended building time, school police costs associated with events, floor refinishing, landscaping, and building repairs from receipts from lease, permit for use, and parking fees.

Restrictions on the expended funds (Chapter 44, Section 53E ½):

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

Prior Fiscal Year Activity:

FY19 Total receipts: \$2,263,478

FY19 Total expenditures: \$2,190,862

Current Fiscal Year Activity (through 03/31/2020):

Total receipts: \$1,417,707

Total expenditures: \$1,434,366

Total anticipated receipts: \$1,500,000

Total anticipated expenditures: \$1,600,000

- A. FY20 receipts include revenue from leases, permit for use, and parking fees.
- B. FY20 expenses include repairs and maintenance related to interior and exterior renovations such as repairing stairs, refinishing gym flooring, paving, repairing and replacing doors, renovating classrooms and offices.

FY2021 Recommended Budget
Special Revenue - Revolving Funds
Boston Public Schools - Facilities Fund (10196K)

Type	Account	Account Descr	FY2019	FY2020 YTD Through March
Beginning Balance			(245,570)	(94,916)
Expenditures	51203	Custodial Overtime	-	100,433
	51204	Non-Academic Overtime	-	13,970
	52401	SnowRmvl Contracted Service	6,788	-
	52601	RepairMnt Serv Building	27,620	-
	52604	RepairMnt Bldg Other	1,917,632	1,183,916
	52704	RepairSer Hvy Equip	-	842
	52907	Cont Serv Other	-	1,960
	52908	ContServ Advertising	3,059	-
	52922	ContServ Construction Capital	-	100,000
	53204	Food Catering	32,498	-
	53909	MiscSup Other	-	33,245
	55602	Furniture Classroom	203,265	-
Expenditures Total			2,190,862	1,434,366
Receipts	49000	Grant and Special Revenue	(2,263,478)	(1,417,707)
Receipts Total			(2,263,478)	(1,417,707)
Ending/Current Balance			(94,916)	(78,257)

* Expenditures are positive, revenue is negative

BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	350.00	AP00532732	952	3/30/2020	02904696	AP	AP Accrual	3/31/2020	2020	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	251.44	AP00532732	938	3/30/2020	02903000	AP	AP Accrual	3/31/2020	2020	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	19.99	AP00532732	937	3/30/2020	02903000	AP	AP Accrual	3/31/2020	2020	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	350.00	AP00532773	797	3/31/2020	02904696	AP	AP Accrual	4/1/2020	2020	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	(350.00)	AP00532773	796	3/31/2020	02904696	AP	AP Accrual	4/1/2020	2020	9



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2021 to repair and purchase Boston Public Schools computer technology, including computers, mobile devices and instructional software.

This revolving fund shall be credited with any and all receipts from equipment sales and repair fees for Boston Public Schools technology. Receipts and resulting expenditures from this fund shall not exceed \$2,000,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

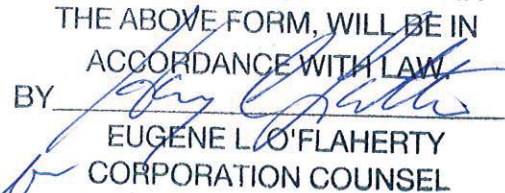
Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC
SCHOOLS MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL TECHNOLOGY
REVOLVING FUND IN FISCAL YEAR 2021.**

ORDERED: That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2021 from the Boston Public School Technology Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(F), may not exceed \$2,000,000.

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW
BY 
EUGENE L. O'FLAHERTY
CORPORATION COUNSEL

FY21 Budget

Revolving Funds

Fund Name: Boston Public School Technology (10196M)

Board, department or officer authorized to expend from fund: Boston Public Schools (BPS)

Total FY21 Annual Authorization: \$2,000,000

Date of Last Authorization: FY20 (\$1,000,000)

Programs or purposes for which the revolving fund may be expended:

The purpose of this fund is to pay for repairs and purchase of BPS computer technology including computers, mobile devices, and instructional software funded from equipment sales and repair fees.

Restrictions on the expended funds (Chapter 44, Section 53E ½):

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

Prior Fiscal Year Activity:

FY19 Total receipts:	\$961,249
FY19 Total expenditures:	\$1,003,160

Current Fiscal Year Activity (through 03/31/2020):

Total receipts:	\$17,250
Total expenditures:	\$48,050

Total anticipated receipts:	\$24,000
Total anticipated expenditures:	\$72,000

- A. FY20 receipts include repair fees.
- B. FY20 expenses include repairs and diagnostics for laptops used in the classroom.

FY2021 Recommended Budget
Special Revenue - Revolving Funds
Boston Public Schools - Technology Fund (10196M)

Type	Account	Account Descr	FY2019	FY2020 YTD Through March
Beginning Balance			4,950	-
Expenditures	52906	ContServ IT Services	29,260	48,050
	52907	Cont Serv Other	973,480	-
	55903	Equipment Computer/Desktop	420	-
Expenditures Total			1,003,160	48,050
Receipts	49000	Grant and Special Revenue	(961,249)	(17,250)
Receipts Total			(961,249)	(17,250)
Ending/Current Balance			-	30,800

* Expenditures are positive, revenue is negative

Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Desc	Posted	Year	Period
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(9,950.00)	ARD0500348	696	7/13/2018	30846		AR	AR Direct Journals	7/17/2018	2019	1
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(4,350.00)	ARD0504170	1139	9/20/2018	31057		AR	AR Direct Journals	9/24/2018	2019	3
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	200.00	ARD0504578	2175	9/26/2018	31074		AR	AR Direct Journals	9/28/2018	2019	3
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	2,365.00	AP00504990	1381	10/5/2018		02683030	AP	AP Accrual	10/9/2018	2019	4
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00505584	1653	10/18/2018		02689079	AP	AP Accrual	10/19/2018	2019	4
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00506442	746	11/5/2018		02695833	AP	AP Accrual	11/6/2018	2019	5
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(5,406.00)	ARD0506661	90	11/7/2018	31184		AR	AR Direct Journals	11/9/2018	2019	5
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(25.00)	ARD0507331	81	11/23/2018	31234		AR	AR Direct Journals	11/28/2018	2019	5
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0507273	297	11/23/2018	31228		AR	AR Direct Journals	11/27/2018	2019	5
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	55900	55903	Equipment Computer/Desktop	420.00	AP00507490	4870	11/29/2018		02706707	AP	AP Accrual	11/30/2018	2019	5
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00507810	1153	12/5/2018		02708582	AP	AP Accrual	12/6/2018	2019	6
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(2,600.00)	ARD0508113	474	12/10/2018	31278		AR	AR Direct Journals	12/12/2018	2019	6
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00508695	781	12/26/2018		02719267	AP	AP Accrual	12/27/2018	2019	6
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00509036	1300	1/3/2019		02722178	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00509036	1299	1/3/2019		02722173	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00509036	1305	1/3/2019	110118		AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00509036	1304	1/3/2019		02722183	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	475.00	AP00509036	1303	1/3/2019		02722182	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	475.00	AP00509036	1302	1/3/2019		02722181	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00509036	1301	1/3/2019		02722179	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00509036	1324	1/3/2019		02722165	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00509036	1326	1/3/2019		02722169	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00509036	1325	1/3/2019		02722168	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	299.00	AP00509036	1328	1/3/2019		02722175	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52907	Cont Serv Other	755.00	AP00509036	1327	1/3/2019		02722171	AP	AP Accrual	1/4/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(1,600.00)	ARD0510058	866	1/22/2019	31417		AR	AR Direct Journals	1/24/2019	2019	7
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	563	2/5/2019		02735758	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	635.00	AP00510737	562	2/5/2019		02735756	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	635.00	AP00510737	560	2/5/2019		02735754	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	558	2/5/2019		02735751	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	557	2/5/2019		02735750	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	475.00	AP00510737	555	2/5/2019		02735747	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	572	2/5/2019		02735772	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	571	2/5/2019		02735770	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	570	2/5/2019		02735768	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	569	2/5/2019		02735766	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	568	2/5/2019		02735765	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	635.00	AP00510737	567	2/5/2019		02735764	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	475.00	AP00510737	566	2/5/2019		02735763	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00510737	565	2/5/2019		02735762	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(2,900.00)	ARD0511570	609	2/19/2019	31500		AR	AR Direct Journals	2/21/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00511841	1147	2/26/2019		02743716	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00511841	1146	2/26/2019		02743714	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00511841	1145	2/26/2019		02743711	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	475.00	AP00511841	1144	2/26/2019		02743710	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00511841	1143	2/26/2019		02743709	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00511841	1142	2/26/2019		02743706	AP	AP Accrual	2/27/2019	2019	8
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00513056	856	3/19/2019		02752459	AP	AP Accrual	3/20/2019	2019	9
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00513904	1373	4/1/2019		02758550	AP	AP Accrual	4/2/2019	2019	10
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(1,800.00)	ARD0514167	678	4/2/2019	31632		AR	AR Direct Journals	4/4/2019	2019	10
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00515212	1066	4/16/2019		02765344	AP	AP Accrual	4/17/2019	2019	10
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1057	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1056	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1054	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1053	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1051	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1050	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1048	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1047	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1045	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1044	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1043	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1041	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Receipts		49000	Grant and Special Revenue	(200.00)	ARD0516163	1040	5/1/2019	31717		AR	AR Direct Journals	5/6/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00516396	978	5/8/2019		02774869	AP	AP Accrual	5/9/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00516396	977	5/8/2019		02774852	AP	AP Accrual	5/9/2019	2019	11
BOSTN	10196M	Technology Fund	Ch44.53E%	Expenditures	52900	52906	ContServ IT Services	755.00	AP00516396	976	5/8/2019		02774843					



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2021 for Boston Public Schools Transportation costs, including bus and public transportation costs.

This revolving fund shall be credited with revenue received by the Boston Public Schools Department for the provision of transportation to groups and entities for field trips and activities other than transportation to and from school. Receipts and resulting expenditures from this fund shall not exceed \$120,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

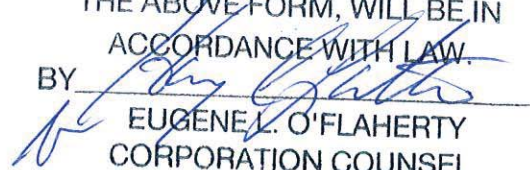
Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC
SCHOOLS MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL
TRANSPORTATION REVOLVING FUND IN FISCAL YEAR 2021.**

ORDERED: That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2021 from the Boston Public School Transportation Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(D), may not exceed \$120,000.

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.
BY 
EUGENE L. O'FLAHERTY
CORPORATION COUNSEL

**FY21 Budget
Revolving Funds**

Fund Name: Boston Public School Transportation (10196J)

Board, department or officer authorized to expend from fund: Boston Public Schools (BPS)

Total FY21 Annual Authorization: \$120,000

Date of Last Authorization: FY20 (\$400,000)

Programs or purposes for which the revolving fund may be expended:

The purpose of this fund is to pay for Boston Public School Transportation, including bus and public transportation costs from receipts for the provision of transportation to groups and entities for field trips and activities other than transportation to and from school.

Restrictions on the expended funds (Chapter 44, Section 53E ½):

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

Prior Fiscal Year Activity:

FY19 Total receipts:	\$103,652
FY19 Total expenditures:	\$102,008

Current Fiscal Year Activity (through 03/31/2020):

Total receipts:	\$52,665
Total expenditures:	\$269,175

Total anticipated receipts:	\$100,000
Total anticipated expenditures:	\$330,000

- A. FY20 receipts include subsidized field trips.

- B. FY20 expenses include transportation for athletic teams district-wide.

FY2021 Recommended Budget
Special Revenue - Revolving Funds
Boston Public Schools - Transportation Fund (10196J)

Type	Account	Account Descr	FY2019	FY2020 YTD Through March
Beginning Balance			(228,107)	(233,950)
Expenditures	51203	Custodial Overtime	100,433	(100,433)
	52810	TransTrvl Athletics	-	89,306
	52811	TransTrvl Field Trip	1,575	280,302
Expenditures Total			102,008	269,175
Receipts	49000	Grant and Special Revenue	(103,652)	(52,665)
Receipts Total			(103,652)	(52,665)
Ending/Current Balance			(233,950)	(17,440)

* Expenditures are positive, revenue is negative

Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Desc	Posted	Year	Period
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(15,550.50)	ARD0502293	470	8/16/2018	30947		AR	AR Direct Journals	8/20/2018	2019	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(32,498.00)	ARD0507273	224	11/23/2018	31228		AR	AR Direct Journals	11/27/2018	2019	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(100.00)	ARD0507273	220	11/23/2018	31228		AR	AR Direct Journals	11/27/2018	2019	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(25,525.00)	ARD0507680	1105	11/30/2018	31252		AR	AR Direct Journals	12/4/2018	2019	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(7,720.00)	ARD0508982	21	12/28/2018	31347		AR	AR Direct Journals	1/3/2019	2019	6
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(8,525.00)	ARD0509463	1107	1/9/2019	31376		AR	AR Direct Journals	1/11/2019	2019	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	52800	52811	TransTrvl Field Trip	536	AP00510737	536	2/5/2019		02735543	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	52800	52811	TransTrvl Field Trip	525.00	AP00510737	535	2/5/2019		02735541	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	52800	52811	TransTrvl Field Trip	525.00	AP00510737	537	2/5/2019		02735544	AP	AP Accrual	2/6/2019	2019	8
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(5,500.00)	ARD0511123	496	2/8/2019	31472		AR	AR Direct Journals	2/12/2019	2019	8
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(2,200.00)	ARD0518983	65	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(525.00)	ARD0518983	64	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0518983	63	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,110.00)	ARD0518983	62	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(2,590.00)	ARD0518983	61	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(740.00)	ARD0518983	59	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(698.00)	ARD0518983	58	6/21/2019	31880		AR	AR Direct Journals	6/25/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	51200	51203	Custodial Overtime	100,433.00	0000519970	2	6/28/2019	Custodial Overtime		BPS	Moving Expenses from Facilities Custodial Overtime General Fund line into revolving Accounts. PP 05/31/19 thru PP 06/28/19. Per Chris Williams	7/18/2019	2019	12
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	51200	51203	Custodial Overtime	(100,433.00)	0000525507	1	7/1/2019	Custodial Overtime		BPS	Moving Custodial OT Expenses (posted in error) to the Facilities revolving fund per Chris Williams.	10/23/2019	2020	1
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	740.00	ARD0520074	1399	7/10/2019	31938		AR	AR Direct Journals	7/12/2019	2020	1
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(3,595.00)	ARD0522292	175	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(2,220.00)	ARD0522292	174	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(8,097.00)	ARD0522292	173	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,110.00)	ARD0522292	172	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(740.00)	ARD0522292	171	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0522292	170	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,110.00)	ARD0522292	169	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(2,170.00)	ARD0522292	168	8/20/2019	32065		AR	AR Direct Journals	8/22/2019	2020	2
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(18,685.00)	ARD0524764	768	10/3/2019	32204		AR	AR Direct Journals	10/7/2019	2020	4
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,330.00)	ARD0524764	767	10/3/2019	32204		AR	AR Direct Journals	10/7/2019	2020	4
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,000.00)	ARD0524764	766	10/3/2019	32204		AR	AR Direct Journals	10/7/2019	2020	4
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(58.00)	ARD0524764	765	10/3/2019	32204		AR	AR Direct Journals	10/7/2019	2020	4
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,000.00)	ARD0524764	764	10/3/2019	32204		AR	AR Direct Journals	10/7/2019	2020	4
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(1,295.00)	ARD0526904	1171	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(740.00)	ARD0526904	1170	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(265.00)	ARD0526904	1169	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0526904	1168	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(740.00)	ARD0526904	1167	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(8,140.00)	ARD0526904	1166	11/18/2019	32333		AR	AR Direct Journals	11/20/2019	2020	5
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	52800	52810	TransTrvl Athletics	89,306.20	0000528119	2	12/17/2019	TransTrvl Athletics		BPS	Transfer misposted charge from 100 101081 52810 2695 to BPS Transportation revolving fund 201 101081 per Ed Pesce request	12/18/2019	2020	6
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0528836	22	1/3/2020	32453		AR	AR Direct Journals	1/8/2020	2020	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0528836	21	1/3/2020	32453		AR	AR Direct Journals	1/8/2020	2020	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	370.00	ARD0528836	18	1/3/2020	32453		AR	AR Direct Journals	1/8/2020	2020	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	(370.00)	ARD0528836	10	1/3/2020	32453		AR	AR Direct Journals	1/8/2020	2020	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Receipts		49000	Grant and Special Revenue	370.00	ARD0528836	4	1/3/2020	32453		AR	AR Direct Journals	1/8/2020	2020	7
BOSTN	10196J	Transportation Fund	Ch44,\$53E%	Expenditures	52800	52811	TransTrvl Field Trip	280,301.58	0000532088	2	3/13/2020	TransTrvl Field Trip		BPS	Transfer of Expenses from the General funds (100) to the Revolving fund (201) for Vendor: Transdev Services Inc. Under Voucher# 02884354. Per Edward Pesce	3/23/2020	2020	9

Appendix G

Boston Public Schools


FY21 Budget Proposal

Dr. Brenda Cassellius, Superintendent

Nathan Kuder, Chief Financial Officer

Every child, in every classroom, in every school of the Boston Public Schools system has the same opportunity to achieve the greatness within them as anybody else.



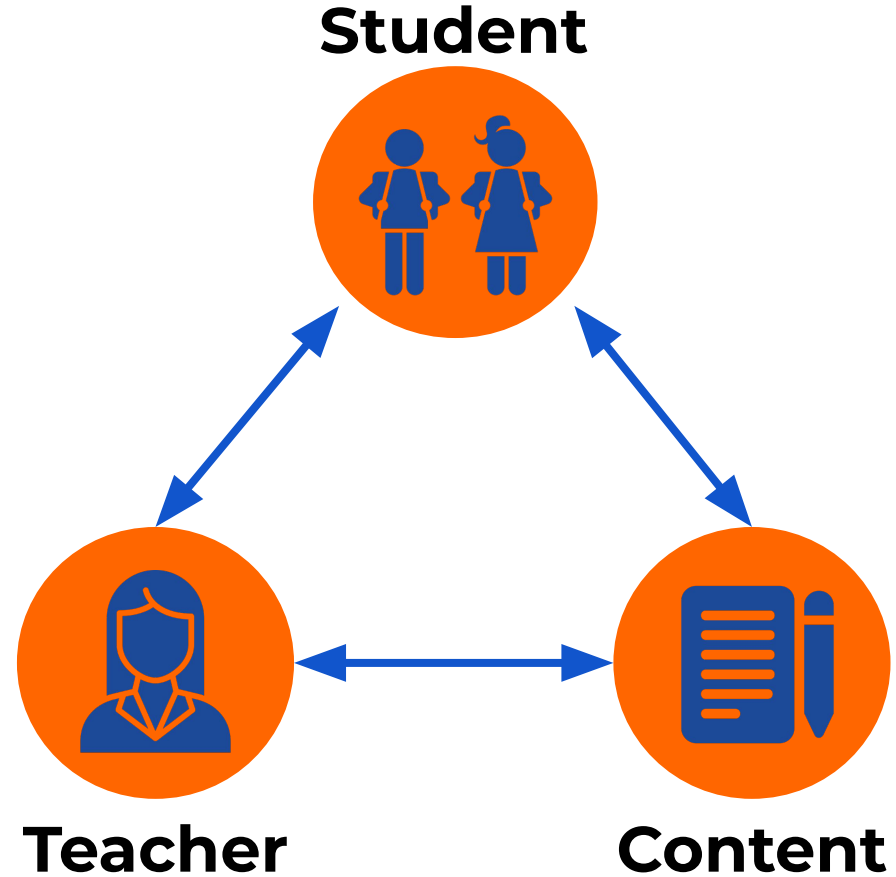
A blue-tinted photograph showing a teacher on the left, wearing glasses and a white shirt, leaning over a desk. Two students, a boy in the middle and a girl on the right, are looking at a laptop. The boy is wearing a striped shirt and the girl is wearing a light-colored top. The background is blurred, suggesting a classroom setting.

What this means for our children and our families is that every child in every classroom in every school gets what they need.



Improving quality by
investing in strategies
that change the student
experience

The “Instructional Core”



This budget dramatically alters the student experience and raises the bar on quality.





Student
\$9M

A strong foundation for student success and more support to connect families to resources and information.



Teacher
\$12M

Increase teachers' skill through coaching and consistent feedback and developing high-quality curriculum.



Content
\$15M

Raise the bar on student learning with high-quality learning materials, resources and improved learning environments.

**A strong
foundation for
student success**

Student



Prioritize strategies with demonstrated ability to improve outcomes for our neediest students

Supporting children and families:

- \$2.5M Family Liaisons who reflect the culture and language of the community they serve, to address the needs and questions of families.
- \$5.6M Social Workers assigned to schools for a coordinated, multi-tiered system of support to meet the social-emotional needs of our students and families.
- \$0.5M Continued Nurse hiring to achieve one nurse in every school.

Investment Highlight: Family Liaisons

Student



Supporting students begins by supporting families

New family liaisons will reflect the cultures and languages of the community they are serving. They will:

- Be accountable for meeting the needs of families quickly and with a commitment to excellence.
- Build relationships with the students, families, and school community.
- Connect families with community resources for needs like housing, food, counseling, and more.
- Receive intensive support and training to help families navigate BPS from registration to transportation to social-emotional supports.

Investment Highlight: Coordinated System of Supports

Student



An environment where every child can thrive is the foundation for academic achievement

Social Workers, Nurses, School Psychologists, and Family Liaisons coordinate services and support staff to serve students more effectively in the classroom

One-to-One

Individual counseling support and high-leverage interventions for highest needs students.

Small Group

Leveraging partners and staff to provide small group and targeted supports to students.

Whole School

BPS SEL Signature Practices support all students by developing culturally-appropriate, positive, whole school rituals, routines, habits, and norms.

**A strong
foundation for
student success**

Student



<i>Investment</i>	<i>Amount</i>
School-based Social Workers	\$5,617,274
Family Liaisons	\$2,513,828
Continued expansion of Nurses	\$451,978
Expansion of mentoring for students of color	\$350,000
Menstrual products expansion	\$200,000
LGBTQ student support	\$92,605
Training for Welcome Services staff	\$50,000
Grand Total	\$9,275,685

Expand teachers' skillset and toolkit

Teacher



Prioritize strategies with demonstrated ability to improve instruction

Three investments are aligned to deliver higher quality instruction to engaged students who are focused and ready to learn:

- \$2.2M Expand access to the Arts, Music, Science, and Physical Education and Health in grades K-6.
- \$4.6M School-based Instructional Facilitators for job-embedded PD and Coaching.
- \$2.0M High quality, team-based professional development for new supports in schools.

Investment Highlight: Planning, Coaching, and Instruction

Teacher



Leveraging Enrichment Classes to Improve Core Instruction

More Arts, Music, Science, and Physical Education and Health in grades K-6:

- Students in selected schools will receive one additional special per week.
- Students have more opportunities to explore their passions, to fuel their curiosity, and feel success.

During this period, classroom teachers have more time to collaborate and prepare:

- They will engage in coaching and planning with their teams, guided by the Instructional Facilitator.
- Facilitators will provide instructional and inclusion coaching support aligned to the curriculum.

Investment Highlight: Teacher Professional Learning

Teacher



Closing gaps by increasing the knowledge and skill of teachers

We are committed to a comprehensive approach to supporting change at the school level:

- Instructional Facilitators increase teachers' skill through frequent coaching and consistent feedback.
- Deepen training in teaching strategies to sustain effective use of instructional materials and tools.
- School Leadership development to ensure effective use of new staffing and resources.
- Team-based professional development including anti-racism and anti-bias strategies for eliminating opportunity gaps and raising instructional rigor.

Expand teachers' skillset and toolkit

Teacher



Investment	Amount
Additional Paraprofessionals in K2 Classrooms	\$4,976,353
School-based Instructional Facilitators	\$4,634,804
Professional learning for school-based staff	\$2,200,000
School Leadership Pipeline and Development	\$584,927
Grand Total	\$12,396,084

Raise the bar on student learning

Content



Raise the bar on quality learning environments, materials, and tools

Re-establish high expectations for the classrooms, bathrooms, hallways, and play spaces that our students deserve, recognizing the impact of the learning environment and resources:

- \$4.0M Rapidly expand student access to technology, including 1:1 computing initiative for all grade 7-12 students.
- \$2.5M Consistent, high-quality literacy materials and instruction for students in grades K to 8.
- \$1.5M Ensure our facilities support learning by adding 25 additional custodians, investing in building condition and cleanliness.

Investment Highlight: 1:1 Computing

Content



Rapidly expanding student access to technology

Technology is an essential tool used everyday in a multitude of ways, by everyone, and must be prioritized.

- 58% of BPS chromebooks will be beyond end of life by June 2020.
- Centralize the purchase and management of student technology, including:
 - 1:1 computing for students in grades 7-12.
 - Additional technology for students in grades K-6.

A fundamental shift in the way we approach literacy instruction

Every student deserves to learn from teachers and instructional materials that reflect their ethnic, cultural and linguistic heritage, and prepares them for a life full of choice and opportunity.

- Multi-year roll-out of instructional materials that are aligned with the highest expectations.
- Supporting implementation of the curriculum at the school level through expert coaching, professional learning, and data-driven feedback.
- Adoption of standards-aligned curricular resources for K-8 classrooms.
- Unpacking these curricula through anti-bias screening tools, such as the “7 Forms of Bias.”

Investment Highlight: K-8 Literacy

Content



Raise the bar on student learning

Content



<i>Investment</i>	<i>Amount</i>
Student Devices	\$4,000,000
Art, Music, Science, and PE Expansion	\$2,824,486
Build Capacity to make progress on BuildBPS	\$2,662,605
K-8 Literacy Initiative	\$2,500,000
Improved Learning Environment	\$1,495,872
Expanding Rigorous High School Programs	\$500,000
Dual Language Investment	\$400,000
SAT during the school day to all 11th and 12th graders	\$110,000
Boston Saves Project Manager	\$68,872
Grand Total	\$14,561,835

FY21 by the Numbers



Overview of the Fiscal Year 2021 Budget Proposal

\$80M

We expect Mayor Walsh's Fiscal Year 2021 Budget Proposal to include an \$80M increase for BPS.

\$36M

New investments directly in school budgets or school services budgeted centrally above and beyond standard cost increase.

\$44M

Estimates for standard cost increases, including existing student services, cost of new BTU contract and operations.

\$1.3B

Proposed General Fund Budget for the Boston Public Schools in FY21.

**New
Investments
Totalling
\$36M in FY21**

100%

Percent of new investments directly in school budgets or school services budgeted centrally.

\$9M

A strong foundation for student success and more support to connect families to resources and information.

\$12M

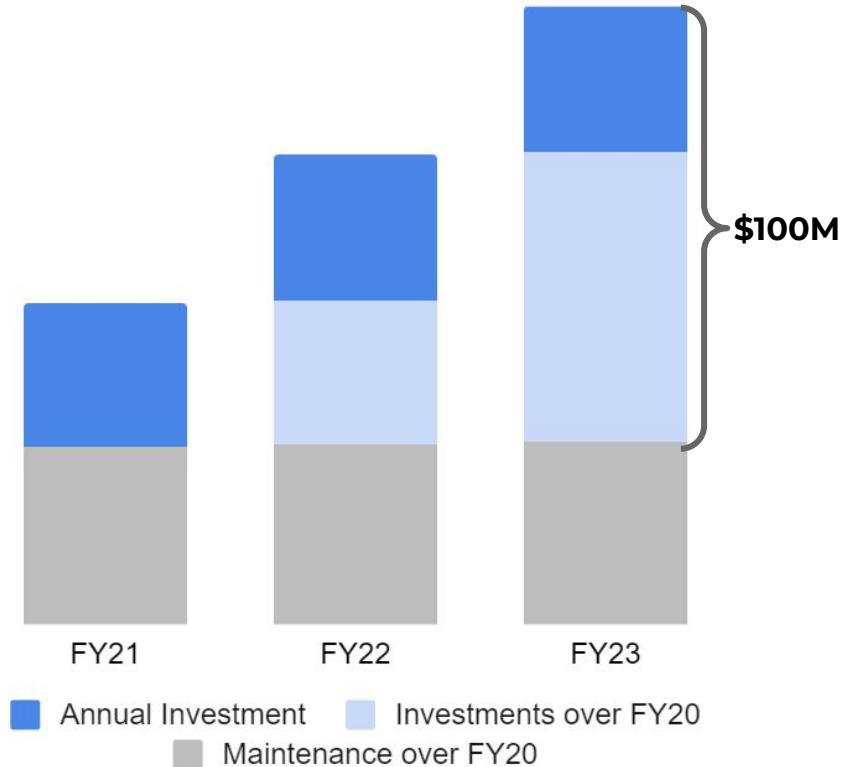
Increase teacher's skill through coaching and consistent feedback and developing high-quality curriculum.

\$15M

Raise the bar on student learning with high-quality learning materials, resources and improved learning environments.

**\$100M in new
investments
over the next
3 years**

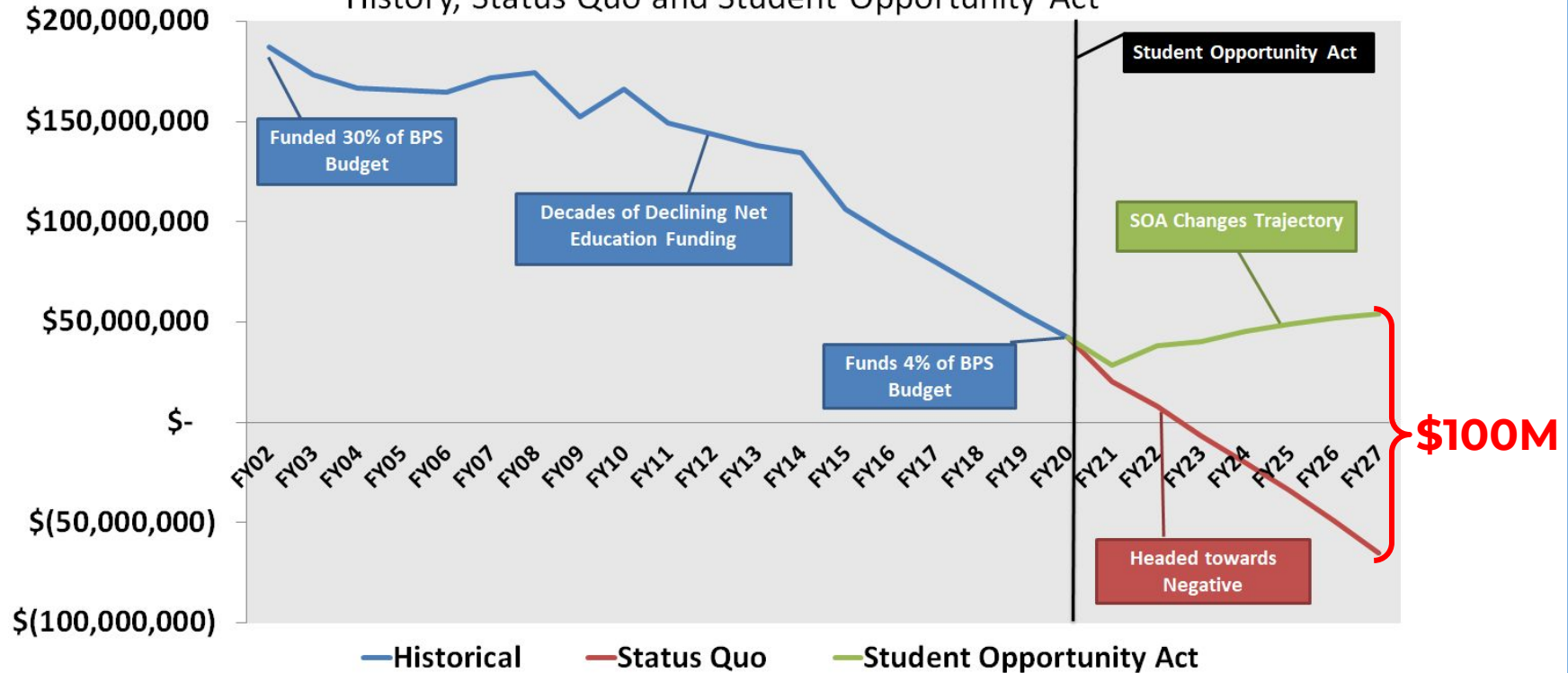
**Each year, BPS will have more to
invest in student supports over and
above maintenance cost increases**



Impact of the “Student Opportunity Act”

Boston Net Education Funding

History, Status Quo and Student Opportunity Act



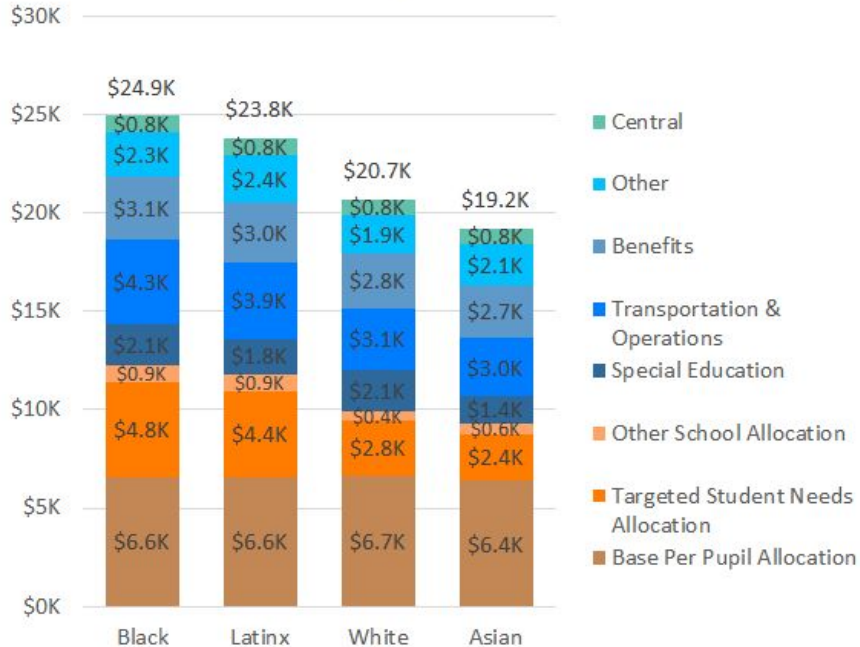
	Category	FY20 Current	FY21 Proposed	Change	Percent Change
Direct School Expenses	School Budgets	\$623	\$662	\$39.2	6.3%
	ELT	\$16	\$22	\$6.3	40.2%
	Benefits	\$117	\$125	\$8.0	6.9%
	Total Schools	\$756	\$809	\$53.5	7.1%
School Services Budgeted Centrally	Transportation	\$96	\$99	\$3.3	3.5%
	Special Education	\$45	\$49	\$4.0	8.9%
	Facilities	\$67	\$72	\$4.8	7.2%
	Other	\$68	\$74	\$6.3	9.2%
	Benefits	\$21	\$22	\$1.4	6.9%
	Total SSBC	\$297	\$317	\$19.9	6.7%
Central Administration	Central Administration	\$57	\$58	\$0.5	0.8%
	Benefits	\$7	\$8	\$0.5	6.9%
	Total Central	\$64	\$65	\$1.0	1.5%
Non-BPS Student Services	Student services	\$30	\$32	\$1.8	6.0%
	Transportation	\$31	\$35	\$3.9	12.8%
	Total Non-BPS	\$61	\$67	\$5.7	9.4%
Total		\$1.179B	\$1.259B	\$80M	6.8%

Ensuring Equity & Transparency

- We continue to replicate prior year's methodology to provide greater comparison over time.
- The analysis demonstrates that we have successfully directed more resources to high need students.
- We are balancing the per pupil equity with a foundation for quality that ensures consistent and high-quality opportunities at all schools.
- We are committed to continuing to increase differentiation.

Spending by Students' Race & Ethnicity

FY19 BPS Spending by Race/Ethnicity,
All Students

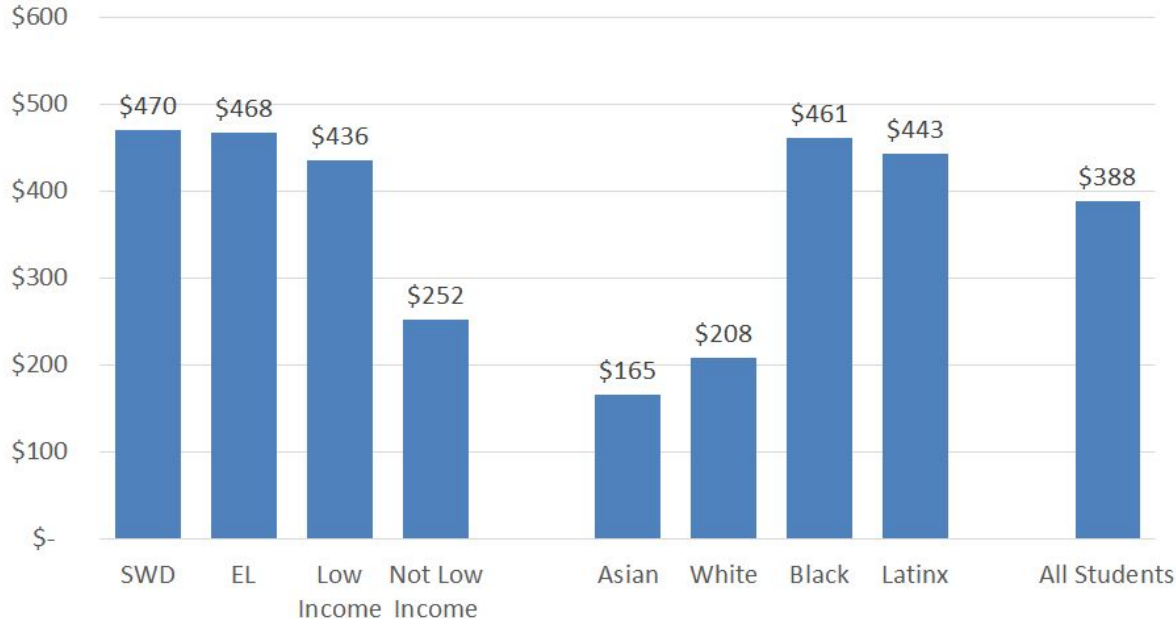


*This reflects
school budgets
including WSF*

- Last year we completed the district's first robust analysis on per-student spending.
- We found that, overall, we spend more on Black and Latinx students than on White or Asian students.
- This reflects the deliberate allocation of resources to students who experience opportunity gaps.

New Investments: School Transformation Funding

Equity Impact of Investment,
Select Demographics

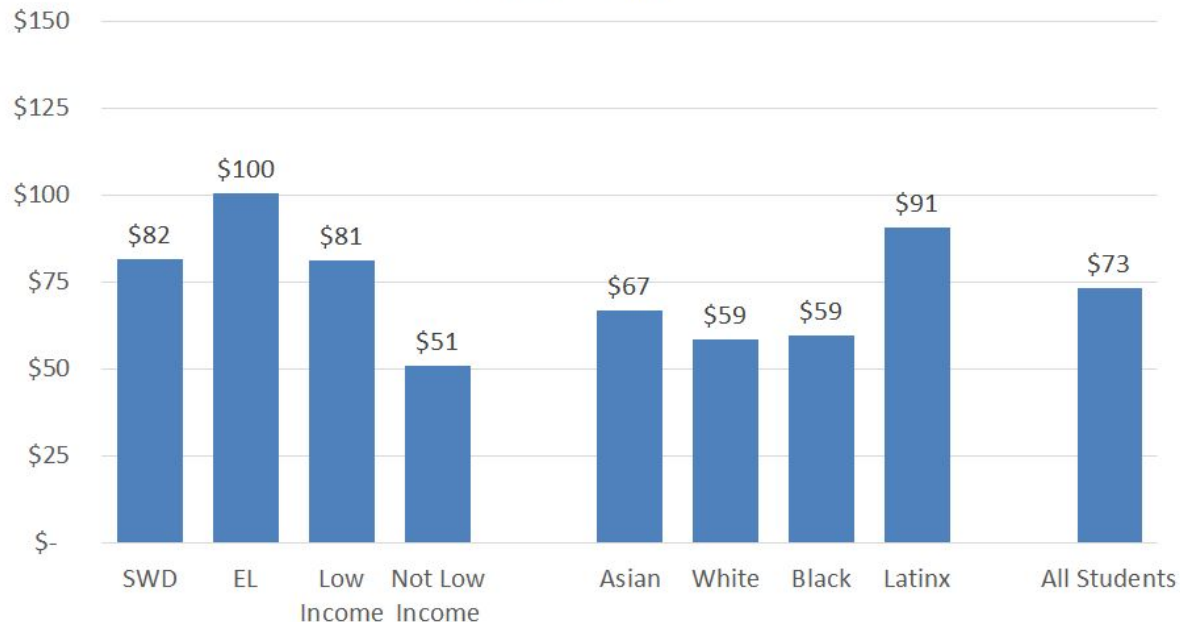


Equity

- We are investing nearly \$21m in schools with the highest need and the lowest academic achievement.
- This includes Family Liaisons, Social Workers, Specialists, and Instructional Facilitators, as well as their professional development.
- These investments will benefit students with disabilities, English learners, low income students, and Black and Latinx students.

New Investments: BuildBPS

Equity Impact of Investment,
Select Demographics

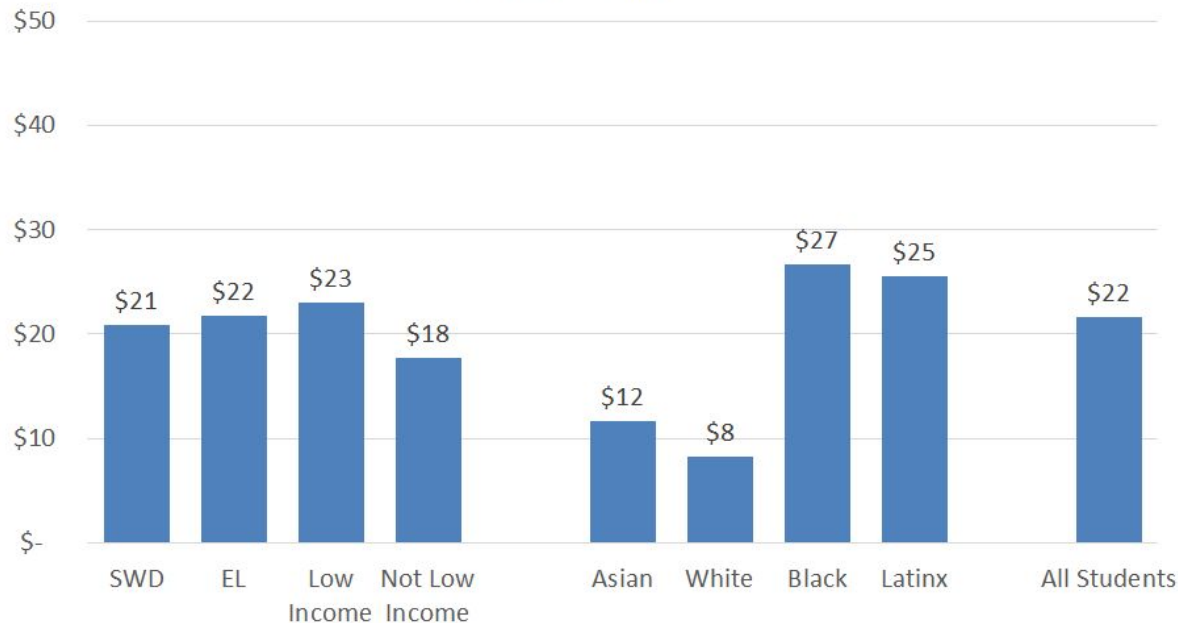


Equity

- We are making a number of BuildBPS investments in our schools.
- The majority of this year's investments are going to East Boston and South Boston 6th grade expansion.
- As these schools tend to be more Latinx and serve larger numbers of ELs, this represents an investment in these students.

New Investments: Secondary Schools

Equity Impact of Investment,
Select Demographics

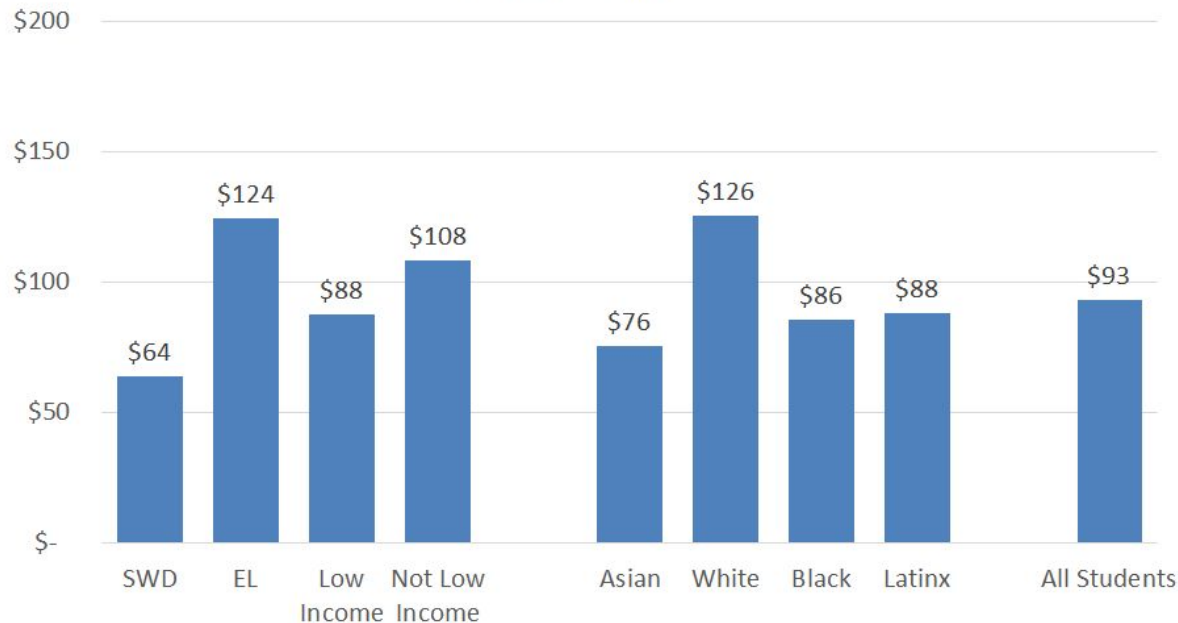


Equity

- We are making a number of investments in our secondary schools, including:
 - Expansion of rigorous programming, including IB, AP, and Pre-AP.
 - SAT during the day for 11th and 12th graders
 - Expanding mentoring opportunities for students of color.
 - Making free menstrual products available in all schools.

New Investments: Additional Paras for K2

Equity Impact of Investment,
Select Demographics

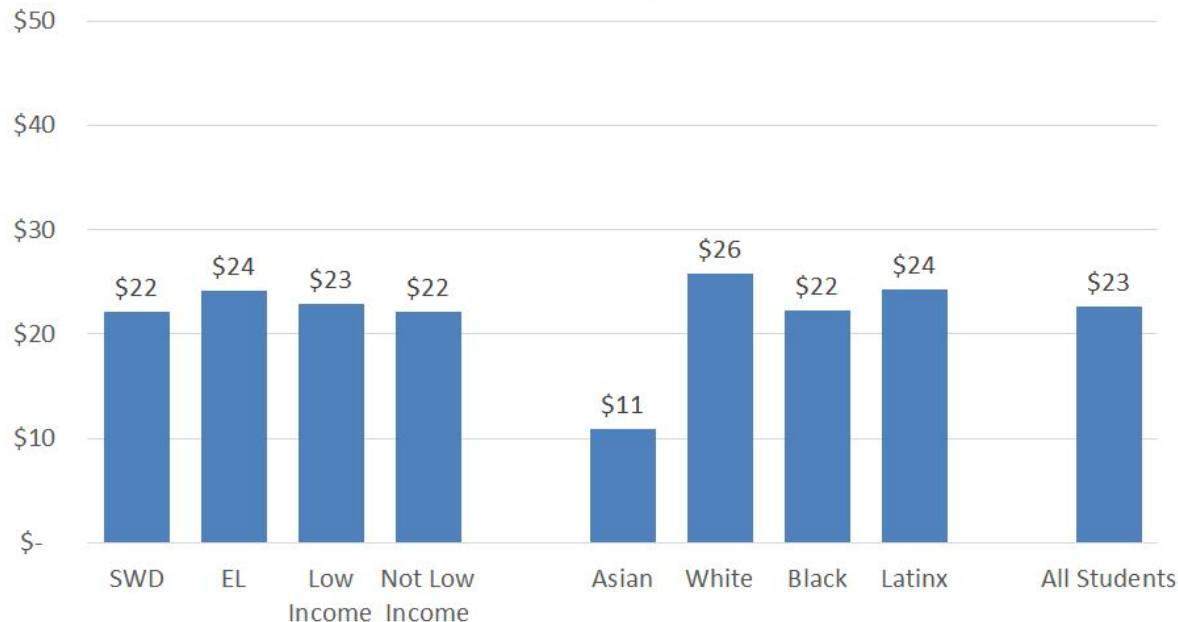


Parity

- We are transitioning all K2 classrooms to have a full-time paraprofessional.
- Our K2 population is more likely to be white and/or an EL student, and less likely to be SWD or low-income.

New Investments: Custodians

Equity Impact of Investment,
Select Demographics

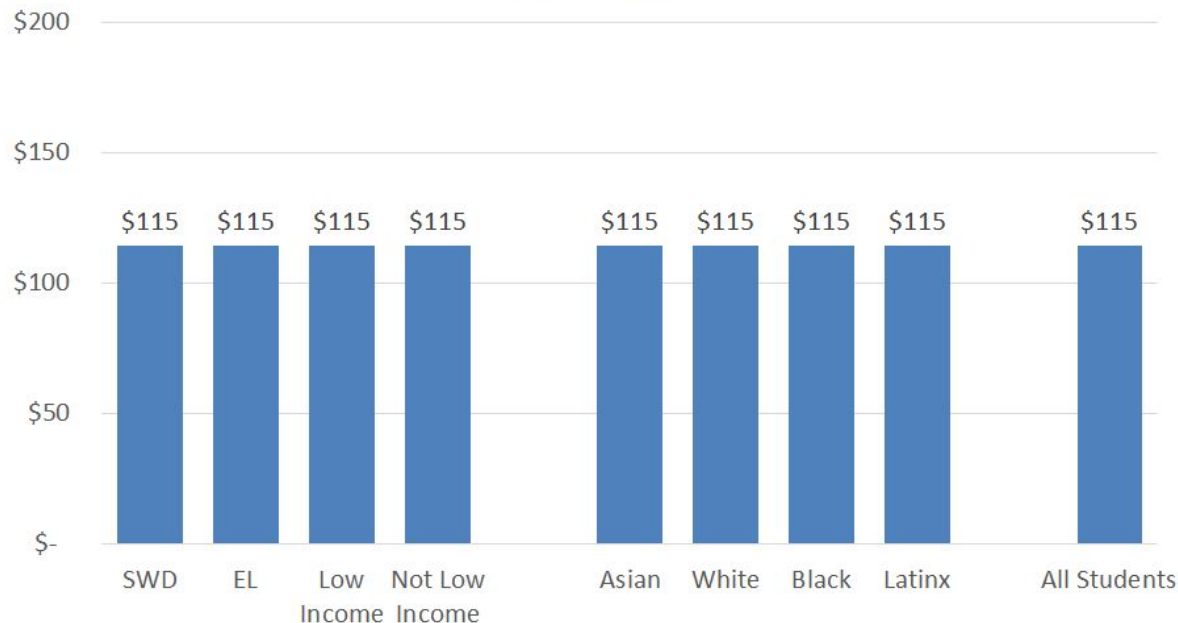


Parity

- We are adding custodians to a number of schools that do not currently have overnight coverage.
- Small schools, which tend to be whiter and higher income, often benefit more from these types of categorical additions.

New Investments: Remaining General Investment

Equity Impact of Investment,
Select Demographics

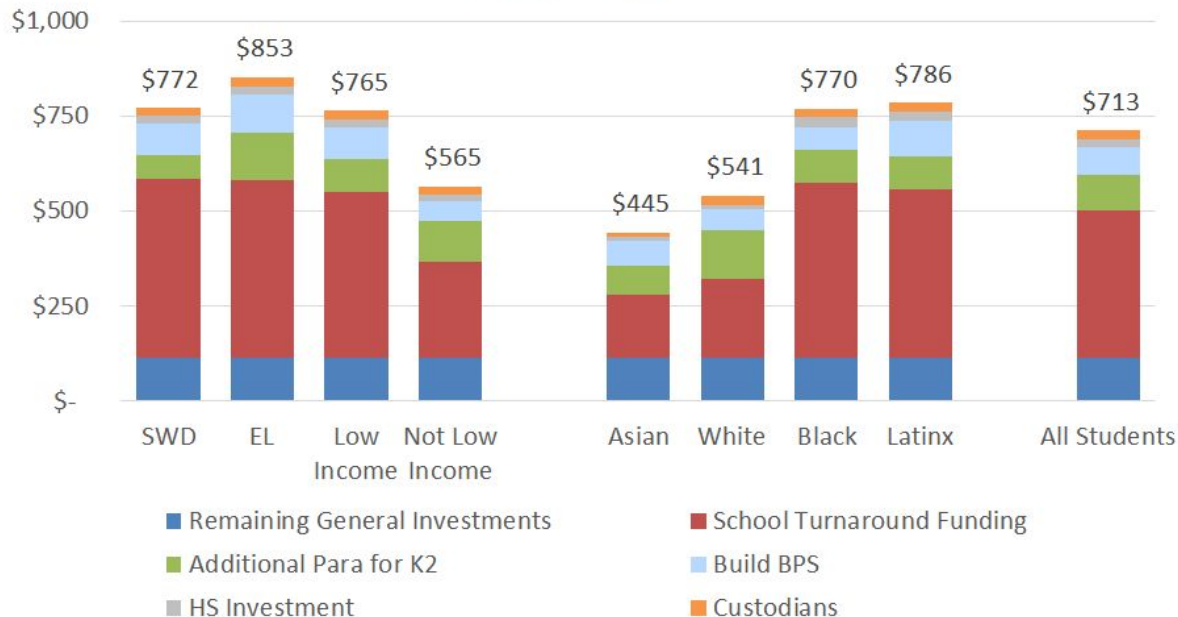


Parity

- We are also making a number of small investments that will evenly benefit all students, such as LGBTQ student support, and Diversity Recruitment.

New Investments: Overall Impact

Equity Impact of All Investments,
Select Demographics



- The net impact of these investments shifts the total share of our spending to our higher needs students.
- For example, these investments will direct over \$200/pp more to students who are low-income than those who are not.

Ensuring Equity & Transparency

We provide extensive information online, including:

- Tonight's budget presentation
- An interactive tool to explore budgets:
[bostonpublicschools.org/explorebudget](https://www.bostonpublicschools.org/explorebudget)
- FY21 WSF School-by-School comparison
- WSF Templates for all schools
- FY21 preliminary general fund account code budget

For more information, please visit:

www.bostonpublicschools.org/budget

Upcoming Budget Hearings

Wednesday, February 5: School Committee Meeting
Preliminary FY21 Budget Presentation
Bolling Building

Thursday, February 13: 6 p.m. Budget Hearing
School budgets review
Curley K-8 School , Jamaica Plain

Wednesday, February 26: School Committee Meeting
Bolling Building

Tuesday, March 10: 6 p.m. Budget Hearing
Review of central budgets
Dr. Martin Luther King Jr K-8 School, Dorchester, MA

Wednesday, March 18: 5 p.m. Budget Hearing
Finance Team addresses questions on final FY21 proposal
Bolling Building

Wednesday, March 25: FY21 Budget Vote
Bolling Building

bostonpublicschools.org/budget | budget@bostonpublicschools.org

Boston Public Schools Expected FY21 Grant Losses

Every year the district projects expected grant revenue for the following fiscal year in order to inform overall budget planning. Of course, significant uncertainty remains and spending plans for external funds will not be confirmed until grants are awarded. The Grants that we project to lose funding for are listed below.

School Improvement Grants:

This Federal grant was the traditional grant made available to designated underperforming schools. These resources have been used to extend the school day, build partnerships, use data to drive instruction and invest in other student support tools.


- Brighton and Excel H.S are currently in their third and final year of this grant and will lose funds totalling \$925,730 from the State. This school will receive a supplemental allocation from the District in order to soften the impact and help them continue the turnaround effort.
- Grew Elementary went into year 5 with their SRG grant and tapering of in FY20, losing \$39,350

Total School Improvement Grant funding loss: \$956,730

Inclusive Preschool Grant:

Inclusive preschool was being phased out over 3 years, starting in FY18. So FY20 is the final year. This covers the paras at the Haynes.

Total Inclusive Preschool Grant funding loss: \$109,814

	Superintendent's Circular School Year 2015-2016	NUMBER: FIN-20 DATE: March 11, 2016
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MANAGING YOUR STIPENDS & STAFF OVERTIME

Definition of Stipend Work

- Stipend work consists of activities that are ***distinct*** and ***separate*** from an individual's job and not an extension of it.
- For example, staff training beyond the contractual PD and Saturday or evening schools are some examples of stipend work for teachers.
- Stipend work is not to be performed during the period of time that constitutes the normal work day.
- Managerial employees in central offices are only eligible to receive stipends that have been posted through the Office of Human Capital. These stipends must be for activities that are outside of the job description of the managerial employee.
- Managerial employees in schools are only eligible to receive stipends for work done beyond the school year if they are also exceeding the length of their Managerial work year. These stipend opportunities for Managerial employees in schools must be posted in the school.

Definition of Overtime Work

- Overtime work consists of activities considered part of an individual's regular job which requires extra time above and beyond the normal work period.
- Overtime is not authorized for the tasks that we regularly expect to be completed during the work day.
- Overtime is not authorized for Managerial personnel.

Definition of Stipend Posting

Overtime and stipend work must be offered to individuals at schools and departments in accordance with the policies of the School Committee. Specifically, the work must be distributed equitably and based on demonstrated competence and qualifications.

In schools, stipend opportunities must be posted to the staff. These postings may be internal to the school, so long as all employees at the school have the opportunity to apply.

In central office departments, stipend opportunities must also be posted. These postings are typically done via the Office of Human Capital. Managerial employees may not apply for stipends unless they have been posted via the Office of Human Capital.

Authorization Tools

- PS08 – request for authorization ***before*** work starts
- PS09 – request for payment ***after*** work is completed

Schedule for Authorization

Department heads or principals should plan in advance and request stipend and overtime authorizations on-time.

- PS08 requests must be submitted **at least one week** before work starts, except in the case of summer work.
- PS08 requests for summer work should be submitted **before the end of May**.
- PS09 requests should be submitted **no later than two weeks** after the work has ended.
- PS09 requests that need to be processed in the last paycheck in June must be submitted by **the Wednesday prior to the pay period end date**.

In addition, due to the Budget Collaborative and Probable Org schedule **between December and February**, please allow additional time for PS08 approvals and submit 2-3 weeks before work starts.

Authorization Process

All stipend work must be authorized in advance by the Office of Human Capital and Budget Office.

Authorization from Budget and HC must be received via the approved PS08 **before** the work starts. A department head does not have independent authority to authorize stipend work. Departments or schools are responsible for informing employees when a PS09 has been submitted for payment.

Work flow for stipends:

- Stipend work opportunity is posted and individuals are chosen to perform this work
- Secretary or department head's designee originates PS08
- Principal or department head gives first-level approval
- HC reviews for approval (see *Process and Selection*, below)
- Budget reviews for approval (see *Budget Guidelines*, below)
- Department or school is notified that work may begin
- Secretary or department head's designee informs employee that work can start
- Time sheets are maintained in the school or department and may be subject to periodic audits
- Department head or principal monitors completion and quality of work
- Work ends
- Secretary or department head's designee submits PS09, due the Wednesday before the pay period end date
- Payroll processes PS09
- Stipend is paid to employee as a supplement to regular paycheck

Budget Guidelines

All stipends and overtime payments are paid out of account **51202**.

PS08's:

- Departments are responsible for tracking their original budget in 51202 and the PS08 approvals that have been issued against this original budget.
- PS08 approvals **do not** "encumber" funds in the All Funds report. All 51202 funds will **appear to be** available until the PS09's are paid out. In your All Funds report, please do not depend on the "Available" amount in account 51202 in order to track stipends.

PS09's:

- PS09 payment will move funds from the Available budget to the Expense line.
- It is possible to issue partial payment on a PS09 if only some of the work was completed, or if only some of the employees should be paid.

Stipends paid from grants:

- Any stipend payments being made from a grant funding source need to be for work done **during the grant time period.**
- Stipends cannot be paid for work that may have begun before the start date of the grant or continuing after the grant end date.
- All stipends on grants must be **allowable under the grant,** and it is the responsibility of the school or department to ensure that they are complying with grant guidelines.

Single or cumulative payment thresholds:

- In circumstances where the single payment to an individual **or the sum of payments in one fiscal year to an individual** meets the thresholds in the table below, there is an additional approval requirement.

Single or Cumulative Stipend Amount	Non-Autonomous School Approval Process	Autonomous School Approval Process	Central Office Approval Process
Greater than or equal to \$5,000	Depending on situation, PS08 <i>may</i> be held at HC or Budget approval step for further questions.	No additional approval needed	Depending on situation, PS08 <i>may</i> be held at HC or Budget approval step for further questions.
Greater than or equal to \$10,000	Budget Director Approval required. When submitting PS08, please send an email explaining the reasons for exceeding this threshold to your Financial Analyst in the Budget Office.	No additional approval needed	Deputy Executive Director of School Finance Approval required. When submitting PS08, please send an email explaining the reasons for exceeding this threshold to your Financial Analyst in the Budget Office.

The stipend thresholds for single or cumulative payments listed above are **not** impacted by:

- Regular differential payments for employees in a formal Extended Learning program
- Regular differentials for Academic Coaches or Athletic Coaches
- Regular differentials for Lead Teachers
- Regular payments to instructors in formal Summer School and Acceleration Academies
- Regular differentials for Open Posted positions

Process and Selection

- Departments must ensure that the activities covered by overtime and stipend requests meet and conform to the definitions listed at the top of this circular.
- Departments are expected to internally post and advertise opportunities to ensure that individuals do not receive a disproportionate share of overtime and stipend assignments.
- For stipends that Managerial employees in central offices may receive, the posting must be done via the Office of Human Capital.
- Departments are expected to select qualified individuals and make selection in an equitable way.
- Departments must ensure that the work is done in a complete and satisfactory way before issuing authorization for payment.
- Timesheets are required for those working overtime or stipended hours.
- Timesheets for all stipends and overtime must be retained in a central location at the department for a period of 7 years.

The Office of Human Capital may inquire with a department to be sure that it is specifically conforming with these guideline and procedures.

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