



Escolas Públicas de Boston
Orçamento recomendado para o Ano fiscal de 2025
Apresentado em 20/03/2024

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Resumo e detalhamento dos departamentos

- Fundo geral
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Escolas Públicas de Boston
Orçamento recomendado para o Ano fiscal de 2025
Apresentado em 20/03/2024

Esta seção:

Resumo e detalhamento das contas

Fundo geral
Fundos externos
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Todos os fundos

RESUMO POR CATEGORIA DE CONTA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|------------------------------|-------------------|-----------------|-----------------|-----------------------|---------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | 2025 Rec. : alteração | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Salários | 10,490.8 | 10,623.0 | 10,828.1 | 205.1 | 1.9% | \$ 967,450,335 | \$ 978,302,323 | \$ 1,024,512,186 | \$ 46,209,863 | 5% |
| Administradores | 816.6 | 833.7 | 890.0 | 56.3 | 6.8% | \$ 105,680,200 | \$ 107,291,933 | \$ 117,368,754 | \$ 10,076,821 | 9% |
| Auxiliares | 1,877.7 | 1,902.0 | 1,947.4 | 45.4 | 2.4% | \$ 90,025,764 | \$ 90,474,542 | \$ 88,581,878 | \$ (1,892,664) | -2% |
| Pers./segurança/tecnologia | 940.4 | 949.1 | 1,003.7 | 54.6 | 5.8% | \$ 65,059,884 | \$ 65,853,109 | \$ 73,618,168 | \$ 7,765,059 | 12% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,828,524 | \$ 7,835,996 | \$ 7,865,221 | \$ 29,225 | 0% |
| Funcionários de meio período | 647.8 | 689.0 | 660.3 | -28.7 | -4.2% | \$ 30,680,632 | \$ 34,838,044 | \$ 41,967,047 | \$ 7,129,003 | 20% |
| Secretariado | 242.3 | 241.6 | 240.0 | -1.6 | -0.7% | \$ 13,929,535 | \$ 13,889,874 | \$ 14,264,866 | \$ 374,992 | 3% |
| Apoio | 1,000.6 | 1,038.8 | 1,096.9 | 66.1 | 6.4% | \$ 112,700,291 | \$ 116,037,318 | \$ 125,669,072 | \$ 9,631,754 | 8% |
| Professores | 4,965.4 | 4,976.8 | 4,989.8 | 13.0 | 0.3% | \$ 560,202,277 | \$ 560,837,517 | \$ 561,953,220 | \$ 1,115,703 | 0% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 11,070,325 | \$ 10,971,087 | \$ 12,173,909 | \$ 1,202,822 | 11% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Não salarial | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 478,279,111 | \$ 467,572,668 | \$ 502,117,260 | \$ 34,544,592 | 7% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 166,912,146 | \$ 161,872,021 | \$ 166,850,672 | \$ 4,978,651 | 3% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 15,773,704 | \$ 15,802,393 | \$ 14,471,954 | \$ (1,330,439) | -8% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 8,659,439 | \$ 8,031,951 | \$ 7,683,999 | \$ (347,952) | -4% |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,616,326 | \$ 2,686,365 | \$ 2,599,342 | \$ (87,023) | -3% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,278,360 | \$ 2,993,023 | \$ 2,784,129 | \$ (208,894) | -7% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 73,004,511 | \$ 74,180,961 | \$ 80,468,357 | \$ 6,287,396 | 8% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 74,359,519 | \$ 76,378,152 | \$ 90,950,377 | \$ 14,572,225 | 19% |
| Reserva | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 10,722,598 | \$ 1,312,594 | \$ 3,584,161 | \$ 2,271,567 | 173% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 123,952,508 | \$ 124,315,208 | \$ 132,724,269 | \$ 8,409,061 | 7% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |

DETALHAMENTO DAS CONTAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---|-------------------|----------------|----------------|---------------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição : alteração | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Administradores | 816.6 | 833.7 | 890.0 | 56.3 | 6.8% | \$ 105,680,200 | \$ 107,291,933 | \$ 117,368,754 | \$ 10,076,821 | 9% |
| Administradores da Sede | 106.2 | 109.0 | 114.0 | 5.0 | 4.6% | \$ 17,355,406 | \$ 17,410,023 | \$ 18,910,092 | \$ 1,500,069 | 9% |
| Administradores de Ensino Fundamental | 86.9 | 88.7 | 102.3 | 13.6 | 15.3% | \$ 12,498,675 | \$ 12,625,367 | \$ 15,397,284 | \$ 2,771,917 | 22% |
| Administradores de Ensino Médio | 92.8 | 93.6 | 98.8 | 5.2 | 5.6% | \$ 13,536,143 | \$ 13,648,709 | \$ 14,914,031 | \$ 1,265,322 | 9% |
| Apoio gerencial | 196.3 | 205.6 | 213.1 | 7.5 | 3.6% | \$ 24,699,062 | \$ 25,883,545 | \$ 27,300,321 | \$ 1,416,776 | 5% |
| Administradores de Ensino Fundamental | 35.0 | 35.0 | 34.0 | -1.0 | -2.9% | \$ 4,928,391 | \$ 4,928,391 | \$ 5,013,523 | \$ 85,132 | 2% |
| Apoio profissional | 286.3 | 288.7 | 314.7 | 26.0 | 9.0% | \$ 30,781,633 | \$ 30,915,008 | \$ 33,866,047 | \$ 2,951,039 | 10% |
| Administradores de Educação Especial | 13.1 | 13.1 | 13.1 | 0.0 | 0.0% | \$ 1,880,890 | \$ 1,880,890 | \$ 1,967,456 | \$ 86,566 | 5% |
| Auxiliares | 1,877.7 | 1,902.0 | 1,947.4 | 45.4 | 2.4% | \$ 90,025,764 | \$ 90,474,542 | \$ 88,581,878 | \$ (1,892,664) | -2% |
| Especialistas em ABA | 181.0 | 181.0 | 181.0 | 0.0 | 0.0% | \$ 10,472,063 | \$ 10,472,063 | \$ 8,162,067 | \$ (2,309,996) | -22% |
| Auxiliares bilíngues | 157.0 | 161.0 | 133.2 | -27.8 | -17.3% | \$ 6,908,865 | \$ 7,082,408 | \$ 5,909,695 | \$ (1,172,713) | -17% |
| Auxiliares de ensino | 207.3 | 210.6 | 81.6 | -129.0 | -61.3% | \$ 13,273,585 | \$ 13,381,670 | \$ 7,561,849 | \$ (5,819,821) | -43% |
| Auxiliares de biblioteca | 6.0 | 6.0 | 4.8 | -1.2 | -20.0% | \$ 323,776 | \$ 323,776 | \$ 256,757 | \$ (67,019) | -21% |
| Auxiliares de segurança | 20.4 | 20.4 | 19.8 | -0.6 | -2.9% | \$ 1,212,395 | \$ 1,212,395 | \$ 1,161,321 | \$ (51,074) | -4% |
| Intérpretes de língua de sinais | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 556,255 | \$ 556,255 | \$ 636,750 | \$ 80,495 | 14% |
| Auxiliares de Educação Especial | 1,288.0 | 1,305.0 | 1,505.0 | 200.0 | 15.3% | \$ 56,662,097 | \$ 56,829,247 | \$ 64,071,781 | \$ 7,242,534 | 13% |
| Especialistas em apoio | 12.0 | 12.0 | 16.0 | 4.0 | 33.3% | \$ 616,728 | \$ 616,728 | \$ 821,658 | \$ 204,930 | 33% |
| Pers./segurança/tecnologia | 940.4 | 949.1 | 1,003.7 | 54.6 | 5.8% | \$ 65,059,884 | \$ 65,853,109 | \$ 73,618,168 | \$ 7,765,059 | 12% |
| Coordenadores de área comunitária | 116.5 | 115.7 | 134.8 | 19.1 | 16.5% | \$ 8,499,434 | \$ 8,437,450 | \$ 10,014,804 | \$ 1,577,354 | 19% |
| Horas extras de manutenção | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 797,013 | \$ 824,383 | \$ 509,243 | \$ (315,140) | -38% |
| Zeladores | 442.0 | 442.0 | 443.0 | 1.0 | 0.2% | \$ 26,820,702 | \$ 26,820,702 | \$ 28,146,448 | \$ 1,325,746 | 5% |
| Licenças de longo prazo de zeladores | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 403,776 | \$ 403,776 | \$ 403,776 | \$ - | 0% |
| Paraprofissional de saúde | 7.0 | 7.0 | 9.0 | 2.0 | 28.6% | \$ 416,974 | \$ 416,974 | \$ 536,112 | \$ 119,138 | 29% |
| Horas extras não acadêmicas | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 366,867 | \$ 370,805 | \$ 366,867 | \$ (3,938) | -1% |
| Policiais escolares | 69.0 | 69.0 | 69.0 | 0.0 | 0.0% | \$ 4,131,257 | \$ 4,131,257 | \$ 4,106,259 | \$ (24,998) | -1% |
| Suporte técnico | 257.9 | 267.4 | 294.9 | 27.5 | 10.3% | \$ 18,735,101 | \$ 19,420,929 | \$ 23,777,163 | \$ 4,356,234 | 22% |
| Técnico/supervisão | 48.0 | 48.0 | 53.0 | 5.0 | 10.4% | \$ 4,888,760 | \$ 5,026,833 | \$ 5,757,496 | \$ 730,663 | 15% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 174,740,670 | \$ 169,708,017 | \$ 174,715,893 | \$ 5,007,876 | 3% |
| Fundo de saúde e bem-estar do BTU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 12,467,914 | \$ 12,481,054 | \$ 12,463,181 | \$ (17,873) | 0% |
| Seguro-saúde | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 123,827,607 | \$ 118,600,662 | \$ 123,792,829 | \$ 5,192,167 | 4% |
| Licenças de longo prazo | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,828,524 | \$ 7,835,996 | \$ 7,865,221 | \$ 29,225 | 0% |
| Medicare | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 10,805,290 | \$ 10,826,732 | \$ 10,802,555 | \$ (24,177) | 0% |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 12,713,418 | \$ 12,846,534 | \$ 12,696,441 | \$ (150,093) | -1% |
| Indenização por desemprego | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,172,173 | \$ 2,183,910 | \$ 2,170,792 | \$ (13,118) | -1% |
| Assistência médica de WC - invalidez te | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 874,904 | \$ 874,903 | \$ 874,903 | \$ - | 0% |
| Indenização de trabalhadores | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 4,050,840 | \$ 4,058,226 | \$ 4,049,971 | \$ (8,255) | 0% |

| | | | | | | | | | | |
|--|----------------|----------------|----------------|--------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------|
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 15,773,704 | \$ 15,802,393 | \$ 14,471,954 | \$ (1,330,439) | -8% | |
| Computadores, outro L/P DS | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 6,000 | \$ 6,000 | | |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 268,598 | \$ 608,924 | \$ 126,655 | \$ (482,269) | -79% | |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 808,478 | \$ 820,137 | \$ 599,235 | \$ (220,902) | -27% | |
| Equipamentos de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 113,290 | \$ 112,287 | \$ 84,838 | \$ (27,449) | -24% | |
| Equipamentos médicos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 90,000 | \$ 94,690 | \$ 175,789 | \$ 81,099 | 86% | |
| Equipamentos não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 52,400 | \$ 62,073 | \$ 486,900 | \$ 424,827 | 684% | |
| Outros equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,750,000 | \$ 1,000,000 | \$ 250,000 | \$ (750,000) | -75% | |
| Fotocopiadoras | 0.0 | 0.0 | 0.0 | 0.0 | \$ 27,049 | \$ 26,627 | \$ 18,889 | \$ (7,738) | -29% | |
| Mobília de salas de aula | 0.0 | 0.0 | 0.0 | 0.0 | \$ 409,970 | \$ 824,326 | \$ 657,650 | \$ (166,676) | -20% | |
| Mobília - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 40,000 | \$ 80,000 | \$ 40,000 | \$ (40,000) | -50% | |
| Juros da dívida de L/P | 0.0 | 0.0 | 0.0 | 0.0 | \$ 353,995 | \$ 353,995 | \$ 353,995 | \$ - | 0% | |
| Dívida principal de L/P | 0.0 | 0.0 | 0.0 | 0.0 | \$ 11,859,924 | \$ 11,815,591 | \$ 11,672,003 | \$ (143,588) | -1% | |
| Equipamentos de fotocopiadoras de L/ | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 3,743 | \$ - | \$ (3,743) | -100% | |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,659,439 | \$ 8,031,951 | \$ 7,683,999 | \$ (347,952) | -4% | |
| Assinaturas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 31,241 | \$ 44,175 | \$ 46,150 | \$ 1,975 | 4% | |
| Materiais educacionais - audiovisual/bi | 0.0 | 0.0 | 0.0 | 0.0 | \$ 11,048 | \$ 11,048 | \$ 10,000 | \$ (1,048) | -9% | |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 6,394,568 | \$ 6,239,822 | \$ 6,203,212 | \$ (36,610) | -1% | |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,086,895 | \$ 1,611,499 | \$ 1,236,786 | \$ (374,713) | -23% | |
| Materiais educacionais - programas | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 3,095 | \$ 3,095 | | |
| Materiais educacionais - avaliações | 0.0 | 0.0 | 0.0 | 0.0 | \$ 135,687 | \$ 125,407 | \$ 184,756 | \$ 59,349 | 47% | |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,616,326 | \$ 2,686,365 | \$ 2,599,342 | \$ (87,023) | -3% | |
| Anuidades/associações atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 400 | \$ 400 | \$ - | 0% | |
| Outras despesas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,127,769 | \$ 1,190,958 | \$ 1,223,973 | \$ 33,015 | 3% | |
| Resfriadores de água/garrafas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 545,571 | \$ 545,571 | \$ 545,571 | \$ - | 0% | |
| Ordem judicial - acordos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 468,079 | \$ 468,079 | \$ 468,079 | \$ - | 0% | |
| Ordem judicial - acordos/disputas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 173,663 | \$ 173,663 | \$ 173,663 | \$ - | 0% | |
| Postagem de escritório | 0.0 | 0.0 | 0.0 | 0.0 | \$ 298,364 | \$ 304,814 | \$ 184,776 | \$ (120,038) | -39% | |
| Materiais gerais de escritório | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,880 | \$ 2,880 | \$ 2,880 | \$ - | 0% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,278,360 | \$ 2,993,023 | \$ 2,784,129 | \$ (208,894) | -7% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,278,360 | \$ 2,993,023 | \$ 2,784,129 | \$ (208,894) | -7% | |
| Funcionários de meio período | 647.8 | 689.0 | 660.3 | -28.7 | -4.2% | \$ 30,680,632 | \$ 34,838,044 | \$ 41,967,047 | \$ 7,129,003 | 20% |
| Treinadores | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,241,162 | \$ 2,241,162 | \$ 2,297,191 | \$ 56,029 | 2% | |
| Monitores de almoço | 175.0 | 177.5 | 171.0 | -6.5 | -3.7% | \$ 3,242,373 | \$ 3,266,560 | \$ 3,479,220 | \$ 212,660 | 7% |
| Não acadêmico - meio período | 2.5 | 1.0 | 0.5 | -0.5 | -50.0% | \$ 247,839 | \$ 232,652 | \$ 227,839 | \$ (4,813) | -2% |
| Administrativo - meio período | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% | \$ 561,668 | \$ 555,668 | \$ 329,600 | \$ (226,068) | -41% |
| Zeladores - meio período | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 848,800 | \$ 848,800 | \$ 848,800 | \$ - | 0% |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,742,402 | \$ 9,896,814 | \$ 16,139,872 | \$ 6,243,058 | 63% | |
| Atendentes de transporte | 468.5 | 508.7 | 487.0 | -21.7 | -4.3% | \$ 17,796,388 | \$ 17,796,388 | \$ 18,644,525 | \$ 848,137 | 5% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | \$ 73,004,511 | \$ 74,180,961 | \$ 80,468,357 | \$ 6,287,396 | 8% | |
| Locação atual de espaço/instalação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,544,980 | \$ 5,045,098 | \$ 8,055,539 | \$ 3,010,441 | 60% | |
| Conserto/manutenção de equipamento | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,500 | \$ - | \$ (1,500) | -100% | |
| Reparo/manutenção de prédios - outrc | 0.0 | 0.0 | 0.0 | 0.0 | \$ 32,465,906 | \$ 33,387,843 | \$ 40,281,999 | \$ 6,894,156 | 21% | |
| Serviço de reparo/manutenção de pré | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,250,000 | \$ 2,250,000 | \$ 1,551,629 | \$ (698,371) | -31% | |
| Manutenção de equipamentos de repa | 0.0 | 0.0 | 0.0 | 0.0 | \$ 102,164 | \$ 102,164 | \$ 102,164 | \$ - | 0% | |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,592,340 | \$ 1,721,871 | \$ 1,805,955 | \$ 84,084 | 5% | |
| Serviços públicos de eletricidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ 7,575,381 | \$ 7,575,381 | \$ 8,229,958 | \$ 654,577 | 9% | |
| Serviços públicos de fornecimento de e | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,012,422 | \$ 8,012,422 | \$ 7,269,877 | \$ (742,545) | -9% | |
| Serviços públicos de gás | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,643,270 | \$ 5,643,270 | \$ 5,313,000 | \$ (330,270) | -6% | |
| Serviços públicos de aquecimento de ó | 0.0 | 0.0 | 0.0 | 0.0 | \$ 20,598 | \$ 20,598 | \$ 22,168 | \$ 1,570 | 8% | |
| Serviços públicos de fornecimento de g | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,250,000 | \$ 7,873,364 | \$ 5,212,194 | \$ (2,661,170) | -34% | |
| Serviços públicos de água e esgoto | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,547,450 | \$ 2,547,450 | \$ 2,623,874 | \$ 76,424 | 3% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 74,359,519 | \$ 76,378,152 | \$ 90,950,377 | \$ 14,572,225 | 19% | |
| Serviços/mensalidades de centro educ. | 0.0 | 0.0 | 0.0 | 0.0 | \$ 18,364,119 | \$ 18,279,119 | \$ 19,115,470 | \$ 836,351 | 5% | |
| Terapia de centro educacional | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,063,100 | \$ 2,791,721 | \$ 2,922,653 | \$ 130,932 | 5% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ 31,943,472 | \$ 31,683,129 | \$ 33,353,288 | \$ 1,670,159 | 5% | |
| Serviços continuados - publicidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ 189,073 | \$ 188,353 | \$ 218,353 | \$ 30,000 | 16% | |
| Serviços continuados - cópias | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,240 | \$ 12,240 | \$ 12,240 | \$ - | 0% | |
| Serviços continuados - subsídios | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 2,323,042 | \$ 596,178 | \$ (1,726,864) | -74% | |
| Serviços continuados - assessoria jurídi | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 200,000 | \$ 200,000 | | |
| Serviços continuados - médicos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 126,422 | \$ 126,422 | \$ 126,422 | \$ - | 0% | |
| Serviços continuados - impressão/enca | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,653,433 | \$ 4,711,066 | \$ 2,843,157 | \$ (1,867,909) | -40% | |
| Seguros/obrigações atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,871,771 | \$ 3,718,168 | \$ 4,177,399 | \$ 459,231 | 12% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 991,570 | \$ 938,753 | \$ 909,752 | \$ (29,001) | -3% | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 217,608 | \$ 362,414 | \$ 265,894 | \$ (96,520) | -27% | |
| Compras institucionais de alimentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,459,345 | \$ 935,245 | \$ 4,242,206 | \$ 3,306,961 | 354% | |
| Médico/odontológico - medicamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 93,489 | \$ 93,489 | \$ 93,489 | \$ - | 0% | |
| Serviços contratuais de sub-recebimen | 0.0 | 0.0 | 0.0 | 0.0 | \$ 10,373,877 | \$ 10,214,991 | \$ 21,873,876 | \$ 11,658,885 | 114% | |
| Reserva | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 10,722,598 | \$ 1,312,594 | \$ 3,584,161 | \$ 2,271,567 | 173% |
| Reserva - outro | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 10,722,598 | \$ 1,312,594 | \$ 3,584,161 | \$ 2,271,567 | 173% |
| Secretariado | 242.3 | 241.6 | 240.0 | -1.6 | -0.7% | \$ 13,929,535 | \$ 13,889,874 | \$ 14,264,866 | \$ 374,992 | 3% |
| Secretariado/administrativo - Etl | 73.8 | 73.8 | 74.0 | 0.2 | 0.3% | \$ 3,088,247 | \$ 3,088,247 | \$ 2,852,388 | \$ (235,859) | -8% |
| Orientação - secretariado/administrati | 1.5 | 1.5 | 2.0 | 0.5 | 33.3% | \$ 70,715 | \$ 70,715 | \$ 105,744 | \$ 35,029 | 50% |
| Secretariado/administrativo | 167.0 | 166.3 | 164.0 | -2.3 | -1.4% | \$ 10,770,573 | \$ 10,730,912 | \$ 11,306,734 | \$ 575,822 | 5% |
| Apoio | 1,000.6 | 1,030.8 | 1,096.9 | 66.1 | 6.4% | \$ 112,700,291 | \$ 116,037,318 | \$ 125,669,072 | \$ 9,631,754 | 8% |
| Treinadores esportivos | 2.0 | 2.0 | 2.5 | 0.5 | 25.0% | \$ 234,110 | \$ 234,110 | \$ 292,638 | \$ 58,528 | 25% |
| Orientação | 124.9 | 124.9 | 117.9 | -7.0 | -5.6% | \$ 14,250,695 | \$ 14,252,521 | \$ 13,977,204 | \$ (275,317) | -2% |
| Instrutores de ensino | 92.5 | 110.5 | 146.8 | 36.3 | 32.9% | \$ 11,467,584 | \$ 13,568,506 | \$ 18,487,600 | \$ 4,919,094 | 36% |
| Apoio estudantil temporário | 113.1 | 113.1 | 114.6 | 1.5 | 1.3% | \$ 12,389,584 | \$ 12,414,967 | \$ 12,781,233 | \$ 366,266 | 3% |

| | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|--------------|-------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| Bibliotecários | 58.4 | 58.7 | 64.4 | 5.7 | 9.7% | \$ 6,073,976 | \$ 6,105,810 | \$ 6,834,485 | \$ 728,675 | 12% |
| Enfermeiros | 157.5 | 157.5 | 157.0 | -0.5 | -0.3% | \$ 17,503,822 | \$ 17,503,822 | \$ 17,790,143 | \$ 286,321 | 2% |
| Apoio de programas | 452.2 | 464.1 | 493.7 | 29.6 | 6.4% | \$ 50,780,520 | \$ 51,957,582 | \$ 55,505,769 | \$ 3,548,187 | 7% |
| Professores | 4,965.4 | 4,976.8 | 4,989.8 | 13.0 | 0.3% | \$ 560,202,277 | \$ 560,837,517 | \$ 561,953,220 | \$ 1,115,703 | 0% |
| Professores bilíngues de Educação Infa | 58.0 | 58.0 | 25.0 | -33.0 | -56.9% | \$ 6,410,142 | \$ 6,410,142 | \$ 2,775,225 | \$ (3,634,917) | -57% |
| Professores bilíngues | 931.5 | 939.3 | 922.7 | -16.6 | -1.8% | \$ 101,253,502 | \$ 101,975,858 | \$ 100,454,032 | \$ (1,521,826) | -1% |
| Professores de Educação geral | 1,369.7 | 1,370.3 | 1,299.4 | -70.9 | -5.2% | \$ 165,995,276 | \$ 165,842,341 | \$ 156,688,076 | \$ (9,154,265) | -6% |
| Professores de Educação Infantil | 159.5 | 159.5 | 37.8 | -121.7 | -76.3% | \$ 17,432,847 | \$ 17,414,952 | \$ 4,163,429 | \$ (13,251,523) | -76% |
| Professores de Educação Especial | 1,356.2 | 1,357.3 | 1,589.4 | 232.1 | 17.1% | \$ 148,920,883 | \$ 148,729,291 | \$ 174,775,126 | \$ 26,045,835 | 18% |
| Professores especialistas | 527.8 | 525.6 | 539.3 | 13.7 | 2.6% | \$ 57,990,230 | \$ 57,805,419 | \$ 59,086,171 | \$ 1,280,752 | 2% |
| Professores temporários de Educação I | 277.8 | 281.3 | 279.4 | -1.9 | -0.7% | \$ 30,878,902 | \$ 31,259,031 | \$ 31,077,982 | \$ (181,049) | -1% |
| Professores de recursos de Educação E | 226.3 | 225.9 | 239.8 | 13.9 | 6.2% | \$ 24,827,360 | \$ 24,798,882 | \$ 26,606,291 | \$ 1,807,409 | 7% |
| Professores de Educação profissional | 58.6 | 59.6 | 57.0 | -2.6 | -4.4% | \$ 6,493,135 | \$ 6,601,601 | \$ 6,326,888 | \$ (274,713) | -4% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 11,070,325 | \$ 10,971,087 | \$ 12,173,909 | \$ 1,202,822 | 11% |
| Grupo de substitutos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,927,652 | \$ 1,824,910 | \$ 2,737,238 | \$ 912,328 | 50% |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 8,842,191 | \$ 8,845,695 | \$ 9,136,189 | \$ 290,494 | 3% |
| Substitutos de Educação Especial/princ | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 300,482 | \$ 300,482 | \$ 300,482 | \$ - | 0% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 123,952,508 | \$ 124,315,208 | \$ 132,724,269 | \$ 8,409,061 | 7% |
| Aquisição de veículos - equipamento d | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 68,721 | \$ 108,050 | \$ 294,588 | \$ 186,538 | 173% |
| Combustíveis MV - diesel | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 5,251 | \$ 5,251 | \$ 10,251 | \$ 5,000 | 95% |
| Combustíveis MV - gasolina | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 98,303 | \$ 103,253 | \$ 120,000 | \$ 16,747 | 16% |
| Serviço de reparo - veículos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 7,082,000 | \$ 7,083,220 | \$ 8,027,115 | \$ 943,895 | 13% |
| TransTrvl - esportes | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 9,353 | \$ 39,353 | \$ 39,353 | \$ - | 0% |
| TransTrvl - escolha controlada | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 97,841,998 | \$ 97,844,658 | \$ 99,702,536 | \$ 1,857,878 | 2% |
| TransTrvl - func conf/Htl/Mls | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 18,315 | \$ 118,776 | \$ 80,065 | \$ (38,711) | -33% |
| TransTrvl - func viag local | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 13,219 | \$ 13,219 | \$ 13,219 | \$ - | 0% |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 160,405 | \$ 165,260 | \$ 163,861 | \$ (1,399) | -1% |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 92,860 | \$ 102,381 | \$ 117,960 | \$ 15,579 | 15% |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 146,942 | \$ 316,646 | \$ 401,884 | \$ 85,238 | 27% |
| TransTrvl - transporte público | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 7,864,481 | \$ 7,864,481 | \$ 9,408,000 | \$ 1,543,519 | 20% |
| TransTrvl - transporte fora da cidade de | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 10,550,660 | \$ 10,550,660 | \$ 14,345,437 | \$ 3,794,777 | 36% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |

RESUMO POR CATEGORIA DE CONTA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|------------------------------|-------------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Salários | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 77,727,193 | \$ 77,449,304 | \$ 57,662,572 | \$ (19,786,732) | -26% |
| Administradores | 168.6 | 169.8 | 156.6 | -13.2 | -7.8% | \$ 19,947,559 | \$ 20,685,648 | \$ 19,225,454 | \$ (1,460,194) | -7% |
| Auxiliares | 105.4 | 107.3 | 96.6 | -10.7 | -10.0% | \$ 4,620,450 | \$ 2,708,431 | \$ 3,003,867 | \$ 295,436 | 11% |
| Pers./segurança/tecnologia | 407.2 | 413.0 | 376.8 | -36.2 | -8.8% | \$ 16,911,535 | \$ 17,249,979 | \$ 8,581,899 | \$ (8,668,080) | -50% |
| Funcionários de meio período | 1.3 | 1.3 | 1.8 | 0.5 | 38.5% | \$ 16,864,129 | \$ 18,790,606 | \$ 9,961,175 | \$ (8,829,431) | -47% |
| Secretariado | 19.0 | 21.7 | 21.0 | -0.7 | -3.2% | \$ 1,140,019 | \$ 1,320,022 | \$ 1,372,056 | \$ 52,034 | 4% |
| Apoio | 64.1 | 58.3 | 60.8 | 2.5 | 4.3% | \$ 7,515,033 | \$ 6,942,227 | \$ 7,192,976 | \$ 250,749 | 4% |
| Professores | 68.6 | 62.8 | 54.8 | -8.0 | -12.7% | \$ 7,555,302 | \$ 6,909,553 | \$ 5,957,569 | \$ (951,984) | -14% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 3,173,166 | \$ 2,842,838 | \$ 2,367,576 | \$ (475,262) | -17% |
| Não salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 112,640,807 | \$ 114,527,429 | \$ 98,691,610 | \$ (15,835,819) | -14% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 17,706,815 | \$ 16,200,874 | \$ 18,359,498 | \$ 2,158,624 | 13% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 14,767,244 | \$ 2,627,976 | \$ 1,249,449 | \$ (1,378,527) | -52% |
| Indiretos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 6,146,111 | \$ 5,912,620 | \$ 5,758,857 | \$ (153,763) | -3% |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 25,387 | \$ 99,449 | \$ 38,028 | \$ (61,421) | -62% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,225,440 | \$ 2,927,848 | \$ 2,175,811 | \$ (752,037) | -26% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,158,504 | \$ 1,596,189 | \$ 2,178,754 | \$ 582,565 | 36% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 68,048,314 | \$ 80,471,486 | \$ 66,413,154 | \$ (14,058,332) | -17% |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 1,573,485 | \$ - | \$ (1,573,485) | -100% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 377,007 | \$ 885,560 | \$ 500,913 | \$ (384,647) | -43% |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |

DETALHAMENTO DAS CONTAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---|-------------------|--------------|--------------|--------------|---------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Administradores | 168.6 | 169.8 | 156.6 | -13.2 | -7.8% | \$ 19,947,559 | \$ 20,685,648 | \$ 19,225,454 | \$ (1,460,194) | -7% |
| Administradores da Sede | 18.5 | 20.0 | 22.0 | 2.0 | 10.0% | \$ 2,703,263 | \$ 2,796,566 | \$ 3,571,926 | \$ 775,360 | 28% |
| Administradores de Ensino Fundamental | 6.2 | 6.4 | 2.3 | -4.1 | -64.1% | \$ 677,377 | \$ 706,146 | \$ 298,512 | \$ (407,634) | -58% |
| Administradores de Ensino Médio | 6.0 | 6.0 | 5.0 | -1.0 | -16.7% | \$ 764,024 | \$ 764,024 | \$ 690,733 | \$ (73,291) | -10% |
| Apoio gerencial | 33.9 | 33.3 | 31.1 | -2.2 | -6.6% | \$ 4,266,499 | \$ 4,288,888 | \$ 4,003,091 | \$ (285,797) | -7% |
| Administradores de Ensino Fundamental | 2.0 | 2.0 | 1.0 | -1.0 | -50.0% | \$ 239,395 | \$ 239,395 | \$ 128,389 | \$ (111,006) | -46% |
| Apoio profissional | 95.6 | 95.7 | 91.3 | -4.4 | -4.6% | \$ 10,376,399 | \$ 10,970,027 | \$ 9,945,615 | \$ (1,024,412) | -9% |
| Administradores de Educação Especial | 6.4 | 6.4 | 3.9 | -2.5 | -39.1% | \$ 920,602 | \$ 920,602 | \$ 587,188 | \$ (333,414) | -36% |
| Auxiliares | 105.4 | 107.3 | 96.6 | -10.7 | -10.0% | \$ 4,620,450 | \$ 2,708,431 | \$ 3,003,867 | \$ 295,436 | 11% |
| Especialistas em ABA | 0.1 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 5,783 | \$ 108 | \$ - | \$ (108) | -100% |
| Auxiliares bilíngues | 13.3 | 14.3 | 14.8 | 0.5 | 3.5% | \$ 582,859 | \$ 626,683 | \$ 657,875 | \$ 31,192 | 5% |
| Auxiliares de ensino | 0.0 | 0.0 | 1.0 | 1.0 | 0.0% | \$ - | \$ - | \$ 44,451 | \$ 44,451 | 0% |
| Auxiliares de biblioteca | 0.0 | 0.0 | 1.0 | 1.0 | 0.0% | \$ - | \$ - | \$ 54,186 | \$ 54,186 | 0% |
| Auxiliares de segurança | 0.0 | 0.0 | 1.8 | 1.8 | 0.0% | \$ - | \$ - | \$ 106,411 | \$ 106,411 | 0% |
| Auxiliares de Educação Especial | 92.0 | 93.0 | 78.0 | -15.0 | -16.1% | \$ 4,031,808 | \$ 2,081,640 | \$ 2,140,944 | \$ 59,304 | 3% |
| Pers./segurança/tecnologia | 407.2 | 413.0 | 376.8 | -36.2 | -8.8% | \$ 16,911,535 | \$ 17,249,979 | \$ 8,581,899 | \$ (8,668,080) | -50% |
| Coordenadores de área comunitária | 5.9 | 7.0 | 5.6 | -1.4 | -20.0% | \$ 433,410 | \$ 514,856 | \$ 422,083 | \$ (92,773) | -18% |
| Trabalhadores de serviço de alimentação | 245.3 | 247.3 | 216.3 | -31.0 | -12.5% | \$ 8,554,810 | \$ 8,554,810 | \$ - | \$ (8,554,810) | -100% |
| Trabalhadores de serviço de alimentação | 124.0 | 125.0 | 123.0 | -2.0 | -1.6% | \$ 5,350,476 | \$ 5,350,476 | \$ 5,307,327 | \$ (43,149) | -1% |
| Suporte técnico | 24.0 | 25.7 | 23.9 | -1.8 | -7.0% | \$ 1,758,135 | \$ 2,015,133 | \$ 1,983,433 | \$ (31,700) | -2% |
| Técnico/supervisão | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | \$ 814,704 | \$ 814,704 | \$ 869,056 | \$ 54,352 | 7% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 17,706,815 | \$ 16,200,874 | \$ 18,359,498 | \$ 2,158,624 | 13% |
| Fundo de saúde e bem-estar do BTU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 276,663 | \$ 218,658 | \$ 223,769 | \$ 5,111 | 2% |
| Seguro-saúde | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 13,394,269 | \$ 12,384,384 | \$ 13,993,892 | \$ 1,609,508 | 13% |
| Medicare | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 674,357 | \$ 618,172 | \$ 692,147 | \$ 73,975 | 12% |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 3,221,366 | \$ 2,884,108 | \$ 3,351,914 | \$ 467,806 | 16% |
| Indenização por desemprego | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 68,108 | \$ 46,061 | \$ 48,888 | \$ 2,827 | 6% |
| Indenização de trabalhadores | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 72,052 | \$ 49,491 | \$ 48,888 | \$ (603) | -1% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 14,767,244 | \$ 2,627,976 | \$ 1,249,449 | \$ (1,378,527) | -52% |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 211,959 | \$ 89,091 | \$ 227,319 | \$ 138,228 | 155% |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 469,836 | \$ 569,241 | \$ 432,838 | \$ (136,403) | -24% |
| Equipamentos de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 14,085,437 | \$ 301,455 | \$ 225,450 | \$ (76,005) | -25% |
| Equipment Misc. L/P DS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 12 | \$ - | \$ - | \$ - | 0% |
| Equipamentos não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 207,425 | \$ 200,000 | \$ (7,425) | -4% |
| Outros equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 1,446,300 | \$ 163,842 | \$ (1,282,458) | -89% |
| Mobília de salas de aula | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 3,000 | \$ - | \$ (3,000) | -100% |
| Mobília de escritórios | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 3,110 | \$ - | \$ (3,110) | -100% |

| | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|--------------|
| Mobília - outro | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 8,354 | \$ - | \$ (8,354) | -100% |
| Indiretos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% |
| Custos indiretos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 6,146,111 | \$ 5,912,620 | \$ 5,758,857 | \$ (153,763) | -3% |
| Assinaturas atuais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 61,420 | \$ 70,262 | \$ 63,299 | \$ (6,963) | -10% |
| Suprimentos/materiais educacionais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 8,667 | \$ - | \$ - | \$ - | - |
| Materiais educacionais - audiovisual/bi | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,215 | \$ 1,215 | \$ 1,215 | \$ - | 0% |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 6,053,741 | \$ 5,743,310 | \$ 5,672,199 | \$ (71,111) | -1% |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 21,068 | \$ 97,833 | \$ 22,144 | \$ (75,689) | -77% |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,387 | \$ 99,449 | \$ 38,028 | \$ (61,421) | -62% |
| Outras despesas atuais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,387 | \$ 96,449 | \$ 35,028 | \$ (61,421) | -64% |
| Postagem de escritório | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 3,000 | \$ 3,000 | \$ - | 0% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,225,440 | \$ 2,927,848 | \$ 2,175,811 | \$ (752,037) | -26% |
| Suprimentos de papel - zeladoria | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 1,140,454 | \$ 1,252,900 | \$ 112,446 | 10% |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,225,440 | \$ 1,787,394 | \$ 922,911 | \$ (864,483) | -48% |
| Funcionários de meio período | 1.3 | 1.3 | 1.8 | 0.5 | 38.5% | \$ 16,864,129 | \$ 18,790,606 | \$ 9,961,175 | \$ (8,829,431) | -47% |
| Monitores de almoço | 0.0 | 0.0 | 0.5 | 0.5 | | \$ - | \$ - | \$ 10,233 | \$ 10,233 | - |
| Não acadêmico - meio período | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 72,586 | \$ 296,430 | \$ 256,430 | \$ (40,000) | -13% |
| Administrativo - meio período | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% | \$ 221,567 | \$ 221,567 | \$ 221,567 | \$ - | 0% |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 16,569,976 | \$ 18,272,609 | \$ 9,472,945 | \$ (8,799,664) | -48% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,158,504 | \$ 1,596,189 | \$ 2,178,754 | \$ 582,565 | 36% |
| Locação atual de espaço/instalação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 211,729 | \$ 395,514 | \$ 1,236,679 | \$ 841,165 | 213% |
| Reparo/manutenção de prédios - outrc | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 900,000 | \$ 1,150,000 | \$ 900,000 | \$ (250,000) | -22% |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 46,775 | \$ 50,675 | \$ 42,075 | \$ (8,600) | -17% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 68,048,314 | \$ 80,471,486 | \$ 66,413,154 | \$ (14,058,332) | -17% |
| Serviços/mensalidades de centro educ | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 24,455,964 | \$ 22,230,063 | \$ 25,008,668 | \$ 2,778,605 | 12% |
| Terapia de centro educacional | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,121,068 | \$ 1,121,068 | \$ 1,121,068 | \$ - | 0% |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 15,272,974 | \$ 23,084,162 | \$ 15,684,600 | \$ (7,399,562) | -32% |
| Serviços continuados - cópias | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 1,700 | \$ - | \$ (1,700) | -100% |
| Serviços continuados - subsídios | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 832,224 | \$ 1,084,786 | \$ 247,083 | \$ (837,703) | -77% |
| Serviços continuados - impressão/enca | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 65,743 | \$ 95,269 | \$ 60,820 | \$ (34,449) | -36% |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 359,997 | \$ 565,774 | \$ 472,135 | \$ (93,639) | -17% |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 54,311 | \$ 139,707 | \$ 67,071 | \$ (72,636) | -52% |
| Compras institucionais de alimentos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,886,033 | \$ 25,319,819 | \$ 23,100,000 | \$ (2,219,819) | -9% |
| Serviços contratuais de sub-recebimen | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 6,829,138 | \$ 651,709 | \$ (6,177,429) | -90% |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 1,573,485 | \$ - | \$ (1,573,485) | -100% |
| Reserva - outro | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 1,573,485 | \$ - | \$ (1,573,485) | -100% |
| Secretariado | 19.0 | 21.7 | 21.0 | -0.7 | -3.2% | \$ 1,140,019 | \$ 1,320,022 | \$ 1,372,056 | \$ 52,034 | 4% |
| Secretariado/administrativo | 19.0 | 21.7 | 21.0 | -0.7 | -3.2% | \$ 1,140,019 | \$ 1,320,022 | \$ 1,372,056 | \$ 52,034 | 4% |
| Apoio | 64.1 | 58.3 | 60.8 | 2.5 | 4.3% | \$ 7,515,033 | \$ 6,942,227 | \$ 7,192,976 | \$ 250,749 | 4% |
| Orientação | 3.0 | 3.0 | 2.0 | -1.0 | -33.3% | \$ 347,538 | \$ 347,538 | \$ 239,044 | \$ (108,494) | -31% |
| Instrutores de ensino | 19.9 | 18.9 | 24.2 | 5.3 | 28.0% | \$ 2,475,898 | \$ 2,351,481 | \$ 3,019,379 | \$ 667,898 | 28% |
| Apoio estudantil temporário | 5.2 | 4.2 | 2.2 | -2.0 | -47.6% | \$ 647,611 | \$ 528,715 | \$ 244,092 | \$ (284,623) | -54% |
| Enfermeiros | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 451,689 | \$ 509,109 | \$ 469,995 | \$ (39,114) | -8% |
| Apoio de programas | 32.0 | 28.2 | 28.4 | 0.2 | 0.7% | \$ 3,592,297 | \$ 3,205,384 | \$ 3,220,466 | \$ 15,082 | 0% |
| Professores | 68.6 | 62.8 | 54.8 | -8.0 | -12.7% | \$ 7,555,302 | \$ 6,909,553 | \$ 5,957,569 | \$ (951,984) | -14% |
| Professores bilíngues | 26.7 | 27.9 | 24.0 | -3.9 | -14.0% | \$ 2,925,858 | \$ 3,044,818 | \$ 2,586,803 | \$ (458,015) | -15% |
| Professores de Educação geral | 15.0 | 12.1 | 12.1 | 0.0 | 0.0% | \$ 1,676,023 | \$ 1,346,459 | \$ 1,322,046 | \$ (24,413) | -2% |
| Professores de Educação Especial | 1.7 | 1.9 | 1.7 | -0.2 | -10.5% | \$ 188,716 | \$ 210,918 | \$ 158,790 | \$ (52,128) | -25% |
| Professores especialistas | 10.0 | 8.9 | 4.8 | -4.1 | -46.1% | \$ 1,097,359 | \$ 975,249 | \$ 535,619 | \$ (439,630) | -45% |
| Professores temporários de Educação f | 12.5 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 1,387,614 | \$ 1,110,091 | \$ 1,110,091 | \$ - | 0% |
| Professores de recursos de Educação E | 1.0 | 1.0 | 1.2 | 0.2 | 20.0% | \$ 111,009 | \$ 111,009 | \$ 133,211 | \$ 22,202 | 20% |
| Professores de Educação profissional | 1.7 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 168,723 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,173,166 | \$ 2,842,838 | \$ 2,367,576 | \$ (475,262) | -17% |
| Grupo de substitutos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 11,706 | \$ 11,706 | \$ 39,021 | \$ 27,315 | 233% |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,161,460 | \$ 2,831,132 | \$ 2,328,555 | \$ (502,577) | -18% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 377,007 | \$ 885,560 | \$ 500,913 | \$ (384,647) | -43% |
| TransTrvl - esportes | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 49,000 | \$ 49,000 | \$ - | \$ (49,000) | -100% |
| TransTrvl - func conf/Htl/Ms | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 86,851 | \$ 7,000 | \$ (79,851) | -92% |
| TransTrvl - func viag local | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 10,865 | \$ 123,000 | \$ 112,135 | 1032% |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 85,597 | \$ 84,868 | \$ 75,500 | \$ (9,368) | -11% |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 58,566 | \$ 108,382 | \$ 87,242 | \$ (21,140) | -20% |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 183,844 | \$ 545,594 | \$ 188,171 | \$ (357,423) | -66% |
| TransTrvl - transporte público | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ - | \$ - | \$ - | - |
| TransTrvl - Educação Especial - fora da | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ - | \$ 20,000 | \$ 20,000 | - |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |

| | | | | | | | | | | |
|---|--------------|--------------|------------|---------------|----------------------|-----------------------|-----------------------|------------------------|-------------------------|--------------|
| Suprimentos/materiais educacionais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 34,364 | \$ - | \$ - | \$ - | -100% | |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 6,141,057 | \$ 4,496,671 | \$ - | \$ (4,496,671) | -100% | |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,908,915 | \$ 1,666,654 | \$ - | \$ (1,666,654) | -100% | |
| Materiais educacionais - avaliações | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 160,000 | \$ - | \$ (160,000) | -100% | |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,472,359 | \$ 3,397,394 | \$ - | \$ (3,397,394) | -100% | |
| Outras despesas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,471,359 | \$ 3,397,394 | \$ - | \$ (3,397,394) | -100% | |
| Materiais gerais de escritório | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,000 | \$ - | \$ - | \$ - | -100% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,562,693 | \$ 2,699,866 | \$ - | \$ (2,699,866) | -100% | |
| Suprimentos/materiais diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,658 | \$ - | \$ - | \$ - | -100% | |
| Materiais diversos - livros gerais da bibli | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,343,168 | \$ - | \$ (1,343,168) | -100% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,546,835 | \$ 1,274,518 | \$ - | \$ (1,274,518) | -100% | |
| Materiais diversos Sm - ferramentas/in | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,200 | \$ 82,180 | \$ - | \$ (82,180) | -100% | |
| Funcionários de meio período | 11.0 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 9,714,865 | \$ 14,084,848 | \$ - | \$ (14,084,848) | -100% |
| Monitores de almoço | 11.0 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 204,952 | \$ 215,821 | \$ - | \$ (215,821) | -100% |
| Não acadêmico - meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ 50,000 | \$ 26,000 | \$ - | \$ (26,000) | -100% | |
| Zeladores - meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 7,000 | \$ - | \$ (7,000) | -100% | |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 9,459,913 | \$ 13,836,027 | \$ - | \$ (13,836,027) | -100% | |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,675,287 | \$ 1,746,963 | \$ - | \$ (1,746,963) | -100% | |
| Locação atual de espaço/instalação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 209,787 | \$ 163,297 | \$ - | \$ (163,297) | -100% | |
| Reparo/manutenção de prédios - outr | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,457,500 | \$ 1,571,406 | \$ - | \$ (1,571,406) | -100% | |
| Manutenção de equipamentos de repa | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 660 | \$ - | \$ (660) | -100% | |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,000 | \$ 11,600 | \$ - | \$ (11,600) | -100% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 23,300,723 | \$ 43,158,893 | \$ - | \$ (43,158,893) | -100% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ 18,275,942 | \$ 38,456,146 | \$ - | \$ (38,456,146) | -100% | |
| Serviços continuados - publicidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 40,535 | \$ - | \$ (40,535) | -100% | |
| Serviços continuados - subsídios | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,145,994 | \$ - | \$ (1,145,994) | -100% | |
| Serviços continuados - assessoria jurídi | 0.0 | 0.0 | 0.0 | 0.0 | \$ 25,000 | \$ 200,000 | \$ - | \$ (200,000) | -100% | |
| Serviços continuados - impressão/enca | 0.0 | 0.0 | 0.0 | 0.0 | \$ 15,892 | \$ 69,924 | \$ - | \$ (69,924) | -100% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 74,273 | \$ 340,937 | \$ - | \$ (340,937) | -100% | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 300,853 | \$ 602,760 | \$ - | \$ (602,760) | -100% | |
| Compras institucionais de alimentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,763 | \$ 2,597 | \$ - | \$ (2,597) | -100% | |
| Serviços contratuais de sub-recebimen | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,600,000 | \$ 2,300,000 | \$ - | \$ (2,300,000) | -100% | |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | \$ 38,299,965 | \$ 3,737,414 | \$ - | \$ (3,737,414) | -100% | |
| Reserva - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 38,299,965 | \$ 3,737,414 | \$ - | \$ (3,737,414) | -100% | |
| Secretariado | 9.5 | 7.5 | 0.0 | -7.5 | -100.0% | \$ 550,723 | \$ 620,724 | \$ - | \$ (620,724) | -100% |
| Orientação - secretariado/administrati | 1.5 | 1.5 | 0.0 | -1.5 | -100.0% | \$ 70,715 | \$ 70,715 | \$ - | \$ (70,715) | -100% |
| Secretariado/administrativo | 8.0 | 6.0 | 0.0 | -6.0 | -100.0% | \$ 480,008 | \$ 550,009 | \$ - | \$ (550,009) | -100% |
| Apoio | 141.9 | 128.4 | 0.0 | -128.4 | -100.0% | \$ 16,810,665 | \$ 15,625,359 | \$ - | \$ (15,625,359) | -100% |
| Treinadores esportivos | 0.5 | 0.5 | 0.0 | -0.5 | -100.0% | \$ 58,528 | \$ 58,528 | \$ - | \$ (58,528) | -100% |
| Orientação | 6.0 | 6.0 | 0.0 | -6.0 | -100.0% | \$ 695,076 | \$ 695,076 | \$ - | \$ (695,076) | -100% |
| Instrutores de ensino | 76.2 | 58.2 | 0.0 | -58.2 | -100.0% | \$ 9,465,550 | \$ 7,281,548 | \$ - | \$ (7,281,548) | -100% |
| Apoio estudantil temporário | 9.0 | 12.8 | 0.0 | -12.8 | -100.0% | \$ 977,623 | \$ 1,460,035 | \$ - | \$ (1,460,035) | -100% |
| Bibliotecários | 3.1 | 3.2 | 0.0 | -3.2 | -100.0% | \$ 322,422 | \$ 332,191 | \$ - | \$ (332,191) | -100% |
| Enfermeiros | 7.0 | 7.0 | 0.0 | -7.0 | -100.0% | \$ 779,282 | \$ 909,162 | \$ - | \$ (909,162) | -100% |
| Apoio de programas | 40.1 | 40.7 | 0.0 | -40.7 | -100.0% | \$ 4,512,184 | \$ 4,888,819 | \$ - | \$ (4,888,819) | -100% |
| Professores | 150.5 | 141.9 | 0.0 | -141.9 | -100.0% | \$ 16,480,278 | \$ 17,652,279 | \$ - | \$ (17,652,279) | -100% |
| Professores bilíngues | 17.9 | 11.8 | 0.0 | -11.8 | -100.0% | \$ 1,956,588 | \$ 2,003,455 | \$ - | \$ (2,003,455) | -100% |
| Professores de Educação geral | 24.0 | 25.5 | 0.0 | -25.5 | -100.0% | \$ 2,561,119 | \$ 3,071,538 | \$ - | \$ (3,071,538) | -100% |
| Professores de Educação Especial | 10.7 | 11.2 | 0.0 | -11.2 | -100.0% | \$ 1,121,885 | \$ 1,793,490 | \$ - | \$ (1,793,490) | -100% |
| Professores especialistas | 70.1 | 62.4 | 0.0 | -62.4 | -100.0% | \$ 7,708,402 | \$ 7,334,776 | \$ - | \$ (7,334,776) | -100% |
| Professores temporários de Educação f | 0.0 | 4.0 | 0.0 | -4.0 | -100.0% | \$ - | \$ 259,022 | \$ - | \$ (259,022) | -100% |
| Professores de recursos de Educação E | 27.8 | 26.3 | 0.0 | -26.3 | -100.0% | \$ 3,132,284 | \$ 3,132,284 | \$ - | \$ (3,132,284) | -100% |
| Professores de Educação profissional | 0.0 | 0.7 | 0.0 | -0.7 | -100.0% | \$ - | \$ 57,714 | \$ - | \$ (57,714) | -100% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,632,872 | \$ 2,522,570 | \$ - | \$ (2,522,570) | -100% | |
| Grupo de substitutos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,473,932 | \$ 2,469,570 | \$ - | \$ (2,469,570) | -100% | |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | \$ 158,940 | \$ 53,000 | \$ - | \$ (53,000) | -100% | |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | \$ 879,120 | \$ 1,761,341 | \$ - | \$ (1,761,341) | -100% | |
| TransTrvl - func conf/Htl/Mls | 0.0 | 0.0 | 0.0 | 0.0 | \$ 11,785 | \$ 78,293 | \$ - | \$ (78,293) | -100% | |
| TransTrvl - func viag local | 0.0 | 0.0 | 0.0 | 0.0 | \$ 10,000 | \$ 19,578 | \$ - | \$ (19,578) | -100% | |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 6,000 | \$ 16,705 | \$ - | \$ (16,705) | -100% | |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ 66,000 | \$ 122,248 | \$ - | \$ (122,248) | -100% | |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | \$ 553,497 | \$ 1,329,017 | \$ - | \$ (1,329,017) | -100% | |
| TransTrvl - transporte público | 0.0 | 0.0 | 0.0 | 0.0 | \$ 22,838 | \$ - | \$ - | \$ - | -100% | |
| TransTrvl - Educação Especial - fora da | 0.0 | 0.0 | 0.0 | 0.0 | \$ 209,000 | \$ 195,500 | \$ - | \$ (195,500) | -100% | |
| Total geral | 695.2 | 673.7 | 0.0 | -673.7 | -100.0% | \$ 171,953,732 | \$ 159,776,480 | \$ - | \$ (159,776,480) | -100% |

RESUMO POR CATEGORIA DE CONTA

| | CARGOS (FTE)* | | | | ORÇAMENTO | | | | | |
|------------------------------|-------------------|-----------------|-----------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Variação : alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Variação : alteração | | |
| Salários | 12,020.2 | 12,130.9 | 11,596.5 | -534.4 | -4.4% | \$ 1,121,915,099 | \$ 1,139,888,559 | \$ 1,082,174,758 | \$ (57,713,801) | -5% |
| Administradores | 1,107.6 | 1,138.9 | 1,046.6 | -92.3 | -8.1% | \$ 140,840,975 | \$ 146,183,340 | \$ 136,594,208 | \$ (9,589,132) | -7% |
| Auxiliares | 2,128.8 | 2,146.1 | 2,044.0 | -102.1 | -4.8% | \$ 101,628,944 | \$ 100,132,243 | \$ 91,585,745 | \$ (8,546,498) | -9% |
| Pers./segurança/tecnologia | 1,461.8 | 1,474.8 | 1,380.5 | -94.3 | -6.4% | \$ 90,323,641 | \$ 91,579,211 | \$ 82,200,067 | \$ (9,379,144) | -10% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,828,524 | \$ 7,835,996 | \$ 7,865,221 | \$ 29,225 | 0% |
| Funcionários de meio período | 660.1 | 701.3 | 662.1 | -39.2 | -5.6% | \$ 57,259,626 | \$ 67,713,498 | \$ 51,928,222 | \$ (15,785,276) | -23% |
| Secretariado | 270.8 | 270.8 | 261.0 | -9.8 | -3.6% | \$ 15,620,277 | \$ 15,830,620 | \$ 15,636,922 | \$ (193,698) | -1% |
| Apoio | 1,206.6 | 1,217.5 | 1,157.7 | -59.8 | -4.9% | \$ 137,025,989 | \$ 138,604,904 | \$ 132,862,048 | \$ (5,742,856) | -4% |
| Professores | 5,184.5 | 5,181.5 | 5,044.6 | -136.9 | -2.6% | \$ 584,237,857 | \$ 585,399,349 | \$ 567,910,789 | \$ (17,488,560) | -3% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 16,876,363 | \$ 16,336,495 | \$ 14,541,485 | \$ (1,795,010) | -11% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Não salarial | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 686,136,079 | \$ 657,739,645 | \$ 600,808,870 | \$ (56,930,775) | -9% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 196,700,837 | \$ 188,737,913 | \$ 185,210,170 | \$ (3,527,743) | -2% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 33,391,814 | \$ 20,562,303 | \$ 15,721,403 | \$ (4,840,900) | -24% |
| Indiretos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 23,898,822 | \$ 20,285,296 | \$ 13,442,856 | \$ (6,842,440) | -34% |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 5,114,072 | \$ 6,183,208 | \$ 2,637,370 | \$ (3,545,838) | -57% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 9,066,493 | \$ 8,620,737 | \$ 4,959,940 | \$ (3,660,797) | -42% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 75,838,302 | \$ 77,524,113 | \$ 82,647,111 | \$ 5,122,998 | 7% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 165,708,556 | \$ 200,008,531 | \$ 157,363,531 | \$ (42,645,000) | -21% |
| Reserva | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 49,022,563 | \$ 6,623,493 | \$ 3,584,161 | \$ (3,039,332) | -46% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 125,208,635 | \$ 126,962,109 | \$ 133,225,182 | \$ 6,263,073 | 5% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ 1,808,051,178 | \$ 1,797,628,204 | \$ 1,682,983,628 | \$ (114,644,576) | -6% |

DETALHAMENTO DAS CONTAS

| | CARGOS (FTE)* | | | | ORÇAMENTO | | | | | |
|---|-------------------|----------------|----------------|----------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Variação : alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Variação : alteração | | |
| Administradores | 1,107.6 | 1,138.9 | 1,046.6 | -92.3 | -8.1% | \$ 140,840,975 | \$ 146,183,340 | \$ 136,594,208 | \$ (9,589,132) | -7% |
| Administradores da Sede | 136.0 | 143.0 | 136.0 | -7.0 | -4.9% | \$ 21,900,354 | \$ 22,564,380 | \$ 22,482,018 | \$ (82,362) | 0% |
| Administradores de Ensino Fundament | 108.0 | 118.0 | 104.6 | -13.4 | -11.4% | \$ 15,289,825 | \$ 16,633,071 | \$ 15,695,796 | \$ (937,275) | -6% |
| Administradores de Ensino Médio | 109.8 | 112.6 | 103.8 | -8.8 | -7.8% | \$ 15,877,468 | \$ 16,277,722 | \$ 15,604,764 | \$ (672,958) | -4% |
| Apoio gerencial | 249.9 | 263.1 | 244.2 | -18.9 | -7.2% | \$ 31,428,830 | \$ 33,515,066 | \$ 31,303,412 | \$ (2,211,654) | -7% |
| Administradores de Ensino Fundament | 40.0 | 40.0 | 35.0 | -5.0 | -12.5% | \$ 5,581,165 | \$ 5,581,165 | \$ 5,141,912 | \$ (439,253) | -8% |
| Apoio profissional | 442.9 | 441.7 | 406.0 | -35.7 | -8.1% | \$ 47,746,075 | \$ 48,594,678 | \$ 43,811,662 | \$ (4,783,016) | -10% |
| Administradores de Educação Especial | 21.0 | 20.5 | 17.0 | -3.5 | -17.1% | \$ 3,017,258 | \$ 3,017,258 | \$ 2,554,644 | \$ (462,614) | -15% |
| Auxiliares | 2,128.8 | 2,146.1 | 2,044.0 | -102.1 | -4.8% | \$ 101,628,944 | \$ 100,132,243 | \$ 91,585,745 | \$ (8,546,498) | -9% |
| Especialistas em ABA | 185.0 | 184.0 | 181.0 | -3.0 | -1.6% | \$ 10,703,383 | \$ 10,646,637 | \$ 8,162,067 | \$ (2,484,570) | -23% |
| Auxiliares bilíngues | 195.6 | 200.6 | 148.0 | -52.6 | -26.2% | \$ 8,600,471 | \$ 8,817,838 | \$ 6,567,570 | \$ (2,250,268) | -26% |
| Auxiliares de ensino | 236.9 | 241.2 | 82.6 | -158.6 | -65.8% | \$ 14,677,140 | \$ 14,785,225 | \$ 7,606,300 | \$ (7,178,925) | -49% |
| Auxiliares de biblioteca | 19.8 | 17.8 | 5.8 | -12.0 | -67.4% | \$ 1,077,306 | \$ 1,077,306 | \$ 310,943 | \$ (766,363) | -71% |
| Auxiliares de segurança | 36.0 | 33.0 | 21.6 | -11.4 | -34.5% | \$ 2,121,236 | \$ 1,958,246 | \$ 1,267,732 | \$ (690,514) | -35% |
| Intérpretes de língua de sinais | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 556,255 | \$ 556,255 | \$ 636,750 | \$ 80,495 | 14% |
| Auxiliares de Educação Especial | 1,430.5 | 1,445.5 | 1,583.0 | 137.5 | 9.5% | \$ 62,917,633 | \$ 61,315,216 | \$ 66,212,725 | \$ 4,897,509 | 8% |
| Especialistas em apoio | 19.0 | 18.0 | 16.0 | -2.0 | -11.1% | \$ 975,520 | \$ 975,520 | \$ 821,658 | \$ (153,862) | -16% |
| Pers./segurança/tecnologia | 1,461.8 | 1,474.8 | 1,380.5 | -94.3 | -6.4% | \$ 90,323,641 | \$ 91,579,211 | \$ 82,200,067 | \$ (9,379,144) | -10% |
| Coordenadores de área comunitária | 160.3 | 162.5 | 140.4 | -22.1 | -13.6% | \$ 11,690,110 | \$ 11,846,101 | \$ 10,436,887 | \$ (1,409,214) | -12% |
| Horas extras de manutenção | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 797,013 | \$ 824,383 | \$ 509,243 | \$ (315,140) | -38% |
| Zeladores | 442.0 | 442.0 | 443.0 | 1.0 | 0.2% | \$ 26,820,702 | \$ 26,820,702 | \$ 28,146,448 | \$ 1,325,746 | 5% |
| Licenças de longo prazo de zeladores | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 403,776 | \$ 403,776 | \$ 403,776 | \$ - | 0% |
| Trabalhadores de serviço de alimentação | 245.3 | 247.3 | 216.3 | -31.0 | -12.5% | \$ 8,554,810 | \$ 8,554,810 | \$ - | \$ (8,554,810) | -100% |
| Trabalhadores de serviço de alimentaça | 124.0 | 125.0 | 123.0 | -2.0 | -1.6% | \$ 5,350,476 | \$ 5,350,476 | \$ 5,307,327 | \$ (43,149) | -1% |
| Paraprofissional de saúde | 15.0 | 15.0 | 9.0 | -6.0 | -40.0% | \$ 893,518 | \$ 893,518 | \$ 536,112 | \$ (357,406) | -40% |
| Horas extras não acadêmicas | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 366,867 | \$ 370,805 | \$ 366,867 | \$ (3,938) | -1% |
| Policiais escolares | 69.0 | 69.0 | 69.0 | 0.0 | 0.0% | \$ 4,131,257 | \$ 4,131,257 | \$ 4,106,259 | \$ (24,998) | -1% |
| Suporte técnico | 345.2 | 353.0 | 318.8 | -34.2 | -9.7% | \$ 25,102,458 | \$ 26,032,656 | \$ 25,760,596 | \$ (272,060) | -1% |
| Técnico/supervisão | 61.0 | 61.0 | 61.0 | 0.0 | 0.0% | \$ 6,212,654 | \$ 6,350,727 | \$ 6,626,552 | \$ 275,825 | 4% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 204,529,361 | \$ 196,573,909 | \$ 193,075,391 | \$ (3,498,518) | -2% |
| Fundo de saúde e bem-estar do BTU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 13,296,086 | \$ 13,202,232 | \$ 12,686,950 | \$ (515,282) | -4% |
| Seguro-saúde | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 144,184,851 | \$ 137,117,385 | \$ 137,786,721 | \$ 669,336 | 0% |
| Licenças de longo prazo | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,828,524 | \$ 7,835,996 | \$ 7,865,221 | \$ 29,225 | 0% |
| Medicare | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 12,098,151 | \$ 12,003,838 | \$ 11,494,702 | \$ (509,136) | -4% |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 19,775,882 | \$ 19,201,867 | \$ 16,048,355 | \$ (3,153,512) | -16% |
| Indenização por desemprego | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,294,176 | \$ 2,229,971 | \$ 2,219,680 | \$ (10,291) | 0% |
| Assistência médica de WC - invalidez te | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 874,904 | \$ 874,903 | \$ 874,903 | \$ - | 0% |

| | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|-------------|
| Indenização de trabalhadores | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,176,787 | \$ 4,107,717 | \$ 4,098,859 | \$ (8,858) | 0% | |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 33,391,814 | \$ 20,562,303 | \$ 15,721,403 | \$ (4,840,900) | -24% | |
| Computadores, outro L/P DS | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 6,000 | \$ 6,000 | | |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,609,493 | \$ 1,839,283 | \$ 353,974 | \$ (1,485,309) | -81% | |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,447,624 | \$ 1,643,545 | \$ 1,032,073 | \$ (611,472) | -37% | |
| Equipamentos de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 14,608,985 | \$ 514,042 | \$ 310,288 | \$ (203,754) | -40% | |
| Equipamentos médicos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 90,000 | \$ 94,690 | \$ 175,789 | \$ 81,099 | 86% | |
| Equipment Misc. L/P DS | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12 | \$ - | \$ - | \$ - | | |
| Equipamentos não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 52,400 | \$ 269,498 | \$ 686,900 | \$ 417,402 | 155% | |
| Outros equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,750,000 | \$ 2,533,990 | \$ 413,842 | \$ (2,120,148) | -84% | |
| Fotocopiadoras | 0.0 | 0.0 | 0.0 | 0.0 | \$ 27,049 | \$ 26,627 | \$ 18,889 | \$ (7,738) | -29% | |
| Mobília de salas de aula | 0.0 | 0.0 | 0.0 | 0.0 | \$ 552,332 | \$ 931,326 | \$ 657,650 | \$ (273,676) | -29% | |
| Mobília de escritórios | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 3,110 | \$ - | \$ (3,110) | -100% | |
| Mobília - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 40,000 | \$ 532,863 | \$ 40,000 | \$ (492,863) | -92% | |
| Juros da dívida de L/P | 0.0 | 0.0 | 0.0 | 0.0 | \$ 353,995 | \$ 353,995 | \$ 353,995 | \$ - | 0% | |
| Dívida principal de L/P | 0.0 | 0.0 | 0.0 | 0.0 | \$ 11,859,924 | \$ 11,815,591 | \$ 11,672,003 | \$ (143,588) | -1% | |
| Equipamentos de fotocopiadoras de L/ | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 3,743 | \$ - | \$ (3,743) | -100% | |
| Indiretos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% | |
| Custos indiretos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,185,985 | \$ 2,231,942 | \$ 2,017,146 | \$ (214,796) | -10% | |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 23,898,822 | \$ 20,285,296 | \$ 13,442,856 | \$ (6,842,440) | -34% | |
| Assinaturas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 101,597 | \$ 131,837 | \$ 109,449 | \$ (22,388) | -17% | |
| Suprimentos/materiais educacionais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 43,031 | \$ - | \$ - | \$ - | | |
| Materiais educacionais - áudiovisual/bi | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,263 | \$ 12,263 | \$ 11,215 | \$ (1,048) | -9% | |
| Materiais educacionais - ensino - outrc | 0.0 | 0.0 | 0.0 | 0.0 | \$ 18,589,366 | \$ 16,479,803 | \$ 11,875,411 | \$ (4,604,392) | -28% | |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,016,878 | \$ 3,375,986 | \$ 1,258,930 | \$ (2,117,056) | -63% | |
| Materiais educacionais - programas | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 3,095 | \$ 3,095 | | |
| Materiais educacionais - avaliações | 0.0 | 0.0 | 0.0 | 0.0 | \$ 135,687 | \$ 285,407 | \$ 184,756 | \$ (100,651) | -35% | |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,114,072 | \$ 6,183,208 | \$ 2,637,370 | \$ (3,545,838) | -57% | |
| Anuidades/associações atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 400 | \$ 400 | \$ - | 0% | |
| Outras despesas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,624,515 | \$ 4,684,801 | \$ 1,259,001 | \$ (3,425,800) | -73% | |
| Resfriadores de água/garrafas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 545,571 | \$ 545,571 | \$ 545,571 | \$ - | 0% | |
| Ordem judicial - acordos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 468,079 | \$ 468,079 | \$ 468,079 | \$ - | 0% | |
| Ordem judicial - acordos/disputas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 173,663 | \$ 173,663 | \$ 173,663 | \$ - | 0% | |
| Postagem de escritório | 0.0 | 0.0 | 0.0 | 0.0 | \$ 298,364 | \$ 307,814 | \$ 187,776 | \$ (120,038) | -39% | |
| Materiais gerais de escritório | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,880 | \$ 2,880 | \$ 2,880 | \$ - | 0% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 9,066,493 | \$ 8,620,737 | \$ 4,959,940 | \$ (3,660,797) | -42% | |
| Suprimentos de papel - zeladoria | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,140,454 | \$ 1,252,900 | \$ 112,446 | 10% | |
| Suprimentos/materiais diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,658 | \$ - | \$ - | \$ - | | |
| Materiais diversos - livros gerais da bibl | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,343,168 | \$ - | \$ (1,343,168) | -100% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 9,050,635 | \$ 6,054,935 | \$ 3,707,040 | \$ (2,347,895) | -39% | |
| Materiais diversos Sm - ferramentas/in | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,200 | \$ 82,180 | \$ - | \$ (82,180) | -100% | |
| Funcionários de meio período | 660.1 | 701.3 | 662.1 | -39.2 | -5.6% | \$ 57,259,626 | \$ 67,713,498 | \$ 51,928,222 | \$ (15,785,276) | -23% |
| Treinadores | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,241,162 | \$ 2,241,162 | \$ 2,297,191 | \$ 56,029 | 2% | |
| Monitores de almoço | 186.0 | 188.5 | 171.5 | -17.0 | -9.0% | \$ 3,447,325 | \$ 3,482,381 | \$ 3,489,453 | \$ 7,072 | 0% |
| Não acadêmico - meio período | 2.5 | 1.0 | 0.5 | -0.5 | -50.0% | \$ 370,425 | \$ 555,082 | \$ 484,269 | \$ (70,813) | -13% |
| Administrativo - meio período | 2.6 | 2.6 | 2.6 | 0.0 | 0.0% | \$ 783,235 | \$ 777,235 | \$ 551,167 | \$ (226,068) | -29% |
| Zeladores - meio período | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 848,800 | \$ 855,800 | \$ 848,800 | \$ (7,000) | -1% |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 31,772,291 | \$ 42,005,450 | \$ 25,612,817 | \$ (16,392,633) | -39% | |
| Atendentes de transporte | 468.5 | 508.7 | 487.0 | -21.7 | -4.3% | \$ 17,796,388 | \$ 17,796,388 | \$ 18,644,525 | \$ 848,137 | 5% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | \$ 75,838,302 | \$ 77,524,113 | \$ 82,647,111 | \$ 5,122,998 | 7% | |
| Locação atual de espaço/instalação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,966,496 | \$ 5,603,909 | \$ 9,292,218 | \$ 3,688,309 | 66% | |
| Conserto/manutenção de equipamento | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 1,500 | \$ - | \$ (1,500) | -100% | |
| Reparo/manutenção de prédios - outrc | 0.0 | 0.0 | 0.0 | 0.0 | \$ 34,823,406 | \$ 36,109,249 | \$ 41,181,999 | \$ 5,072,750 | 14% | |
| Serviço de reparo/manutenção de pré | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,250,000 | \$ 2,250,000 | \$ 1,551,629 | \$ (698,371) | -31% | |
| Manutenção de equipamentos de repa | 0.0 | 0.0 | 0.0 | 0.0 | \$ 102,164 | \$ 102,824 | \$ 102,164 | \$ (660) | -1% | |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,647,115 | \$ 1,784,146 | \$ 1,848,030 | \$ 63,884 | 4% | |
| Serviços públicos de eletricidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ 7,575,381 | \$ 7,575,381 | \$ 8,229,958 | \$ 654,577 | 9% | |
| Serviços públicos de fornecimento de e | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,012,422 | \$ 8,012,422 | \$ 7,269,877 | \$ (742,545) | -9% | |
| Serviços públicos de gás | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,643,270 | \$ 5,643,270 | \$ 5,313,000 | \$ (330,270) | -6% | |
| Serviços públicos de aquecimento de ó | 0.0 | 0.0 | 0.0 | 0.0 | \$ 20,598 | \$ 20,598 | \$ 22,168 | \$ 1,570 | 8% | |
| Serviços públicos de fornecimento de g | 0.0 | 0.0 | 0.0 | 0.0 | \$ 8,250,000 | \$ 7,873,364 | \$ 5,212,194 | \$ (2,661,170) | -34% | |
| Serviços públicos de água e esgoto | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,547,450 | \$ 2,547,450 | \$ 2,623,874 | \$ 76,424 | 3% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 165,708,556 | \$ 200,008,531 | \$ 157,363,531 | \$ (42,645,000) | -21% | |
| Serviços/mensalidades de centro educ | 0.0 | 0.0 | 0.0 | 0.0 | \$ 42,820,083 | \$ 40,509,182 | \$ 44,124,138 | \$ 3,614,956 | 9% | |
| Terapia de centro educacional | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,184,168 | \$ 3,912,789 | \$ 4,043,721 | \$ 130,932 | 3% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ 65,492,388 | \$ 93,223,437 | \$ 49,037,888 | \$ (44,185,549) | -47% | |
| Serviços continuados - publicidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ 189,073 | \$ 228,888 | \$ 218,353 | \$ (10,535) | -5% | |
| Serviços continuados - cópias | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,240 | \$ 13,940 | \$ 12,240 | \$ (1,700) | -12% | |
| Serviços continuados - subsídios | 0.0 | 0.0 | 0.0 | 0.0 | \$ 832,224 | \$ 4,553,822 | \$ 843,261 | \$ (3,710,561) | -81% | |
| Serviços continuados - assessoria jurídi | 0.0 | 0.0 | 0.0 | 0.0 | \$ 25,000 | \$ 200,000 | \$ 200,000 | \$ - | 0% | |
| Serviços continuados - médicos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 126,422 | \$ 126,422 | \$ 126,422 | \$ - | 0% | |
| Serviços continuados - impressão/enca | 0.0 | 0.0 | 0.0 | 0.0 | \$ 2,735,068 | \$ 4,876,259 | \$ 2,903,977 | \$ (1,972,282) | -40% | |
| Seguros/obrigações atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,871,771 | \$ 3,718,168 | \$ 4,177,399 | \$ 459,231 | 12% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,425,840 | \$ 1,845,464 | \$ 1,381,887 | \$ (463,577) | -25% | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 572,772 | \$ 1,104,881 | \$ 332,965 | \$ (771,916) | -70% | |
| Compras institucionais de alimentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 27,354,141 | \$ 26,257,661 | \$ 27,342,206 | \$ 1,084,545 | 4% | |
| Médico/odontológico - medicamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 93,489 | \$ 93,489 | \$ 93,489 | \$ - | 0% | |
| Serviços contratuais de sub-recebimen | 0.0 | 0.0 | 0.0 | 0.0 | \$ 14,973,877 | \$ 19,344,129 | \$ 22,525,585 | \$ 3,181,456 | 16% | |
| Reserva | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 49,022,563 | \$ 6,623,493 | \$ 3,584,161 | \$ (3,039,332) | -46% |

| | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|---------------|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| Reserva - outro | 60.0 | 6.0 | 60.0 | 54.0 | 900.0% | \$ 49,022,563 | \$ 6,623,493 | \$ 3,584,161 | \$ (3,039,332) | -46% |
| Secretariado | 270.8 | 270.8 | 261.0 | -9.8 | -3.6% | \$ 15,620,277 | \$ 15,830,620 | \$ 15,636,922 | \$ (193,698) | -1% |
| Secretariado/administrativo - Etl | 73.8 | 73.8 | 74.0 | 0.2 | 0.3% | \$ 3,088,247 | \$ 3,088,247 | \$ 2,852,388 | \$ (235,859) | -8% |
| Orientação - secretariado/administrati | 3.0 | 3.0 | 2.0 | -1.0 | -33.3% | \$ 141,430 | \$ 141,430 | \$ 105,744 | \$ (35,686) | -25% |
| Secretariado/administrativo | 194.0 | 194.0 | 185.0 | -9.0 | -4.6% | \$ 12,390,600 | \$ 12,600,943 | \$ 12,678,790 | \$ 77,847 | 1% |
| Apoio | 1,206.6 | 1,217.5 | 1,157.7 | -59.8 | -4.9% | \$ 137,025,989 | \$ 138,604,904 | \$ 132,862,048 | \$ (5,742,856) | -4% |
| Treinadores esportivos | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% | \$ 292,638 | \$ 292,638 | \$ 292,638 | \$ - | 0% |
| Orientação | 133.9 | 133.9 | 119.9 | -14.0 | -10.5% | \$ 15,293,309 | \$ 15,295,135 | \$ 14,216,248 | \$ (1,078,887) | -7% |
| Instrutores de ensino | 188.6 | 187.6 | 171.0 | -16.6 | -8.8% | \$ 23,409,032 | \$ 23,201,535 | \$ 21,506,979 | \$ (1,694,556) | -7% |
| Apoio estudantil temporário | 127.3 | 130.1 | 116.8 | -13.3 | -10.2% | \$ 14,014,818 | \$ 14,403,717 | \$ 13,025,325 | \$ (1,378,392) | -10% |
| Bibliotecários | 61.5 | 61.9 | 64.4 | 2.5 | 4.0% | \$ 6,396,398 | \$ 6,438,001 | \$ 6,834,485 | \$ 396,484 | 6% |
| Enfermeiros | 168.5 | 168.5 | 161.0 | -7.5 | -4.5% | \$ 18,734,793 | \$ 18,922,093 | \$ 18,260,138 | \$ (661,955) | -3% |
| Apoio de programas | 524.3 | 533.0 | 522.1 | -10.9 | -2.0% | \$ 58,885,001 | \$ 60,051,785 | \$ 58,726,235 | \$ (1,325,550) | -2% |
| Professores | 5,184.5 | 5,181.5 | 5,044.6 | -136.9 | -2.6% | \$ 584,237,857 | \$ 585,399,349 | \$ 567,910,789 | \$ (17,488,560) | -3% |
| Professores bilíngues de Educação Infa | 58.0 | 58.0 | 25.0 | -33.0 | -56.9% | \$ 6,410,142 | \$ 6,410,142 | \$ 2,775,225 | \$ (3,634,917) | -57% |
| Professores bilíngues | 976.1 | 979.0 | 946.7 | -32.3 | -3.3% | \$ 106,135,948 | \$ 107,024,131 | \$ 103,040,835 | \$ (3,983,296) | -4% |
| Professores de Educação geral | 1,408.7 | 1,407.9 | 1,311.5 | -96.4 | -6.8% | \$ 170,232,418 | \$ 170,260,338 | \$ 158,010,122 | \$ (12,250,216) | -7% |
| Professores de Educação Infantil | 159.5 | 159.5 | 37.8 | -121.7 | -76.3% | \$ 17,432,847 | \$ 17,414,952 | \$ 4,163,429 | \$ (13,251,523) | -76% |
| Professores de Educação Especial | 1,368.6 | 1,370.4 | 1,591.1 | 220.7 | 16.1% | \$ 150,231,484 | \$ 150,733,699 | \$ 174,933,916 | \$ 24,200,217 | 16% |
| Professores especialistas | 607.9 | 596.9 | 544.1 | -52.8 | -8.8% | \$ 66,795,991 | \$ 66,115,444 | \$ 59,621,790 | \$ (6,493,654) | -10% |
| Professores temporários de Educação I | 290.3 | 295.3 | 289.4 | -5.9 | -2.0% | \$ 32,266,516 | \$ 32,628,144 | \$ 32,188,073 | \$ (440,071) | -1% |
| Professores de recursos de Educação E | 255.1 | 253.2 | 241.0 | -12.2 | -4.8% | \$ 28,070,653 | \$ 28,042,175 | \$ 26,739,502 | \$ (1,302,673) | -5% |
| Professores de Educação profissional | 60.3 | 61.3 | 58.0 | -3.3 | -5.4% | \$ 6,661,858 | \$ 6,770,324 | \$ 6,437,897 | \$ (332,427) | -5% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 16,876,363 | \$ 16,336,495 | \$ 14,541,485 | \$ (1,795,010) | -11% |
| Grupo de substitutos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 4,413,290 | \$ 4,306,186 | \$ 2,776,259 | \$ (1,529,927) | -36% |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 12,162,591 | \$ 11,729,827 | \$ 11,464,744 | \$ (265,083) | -2% |
| Substitutos de Educação Especial/princ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 300,482 | \$ 300,482 | \$ 300,482 | \$ - | 0% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 125,208,635 | \$ 126,962,109 | \$ 133,225,182 | \$ 6,263,073 | 5% |
| Aquisição de veículos - equipamento d | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 68,721 | \$ 108,050 | \$ 294,588 | \$ 186,538 | 173% |
| Combustíveis MV - diesel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 5,251 | \$ 5,251 | \$ 10,251 | \$ 5,000 | 95% |
| Combustíveis MV - gasolina | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 98,303 | \$ 103,253 | \$ 120,000 | \$ 16,747 | 16% |
| Serviço de reparo - veículos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,082,000 | \$ 7,083,220 | \$ 8,027,115 | \$ 943,895 | 13% |
| TransTrvl - esportes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 58,353 | \$ 88,353 | \$ 39,353 | \$ (49,000) | -55% |
| TransTrvl - escolha controlada | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 97,841,998 | \$ 97,844,658 | \$ 99,702,536 | \$ 1,857,878 | 2% |
| TransTrvl - func conf/Htl/Mls | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 30,100 | \$ 283,920 | \$ 87,065 | \$ (196,855) | -69% |
| TransTrvl - func viag local | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 23,219 | \$ 43,662 | \$ 136,219 | \$ 92,557 | 212% |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 252,002 | \$ 266,833 | \$ 239,361 | \$ (27,472) | -10% |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 217,426 | \$ 333,011 | \$ 205,202 | \$ (127,809) | -38% |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 884,283 | \$ 2,191,257 | \$ 590,055 | \$ (1,601,202) | -73% |
| TransTrvl - transporte público | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,887,319 | \$ 7,864,481 | \$ 9,408,000 | \$ 1,543,519 | 20% |
| TransTrvl - transporte fora da cidade de | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 10,550,660 | \$ 10,550,660 | \$ 14,345,437 | \$ 3,794,777 | 36% |
| TransTrvl - Educação Especial - fora da c | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 209,000 | \$ 195,500 | \$ 20,000 | \$ (175,500) | -90% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ 1,808,051,178 | \$ 1,797,628,204 | \$ 1,682,983,628 | \$ (114,644,576) | -6% |



Escolas Públicas de Boston
Orçamento recomendado para o Ano fiscal de 2025
Apresentado em 20/03/2024

Esta seção:

Resumo e detalhamento dos programas

Fundo geral
Fundos externos
Fundos de ESSER
Todos os fundos



Escolas Públicas de Boston
DETALHAMENTO DOS PROGRAMAS
FUNDO GERAL DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE PROGRAMA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|-------------------------------|-------------------|-----------------|-----------------|--------------|-------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 10.5 | 10.8 | 11.1 | 0.3 | 2.8% | \$ 1,229,774 | \$ 1,229,774 | \$ 1,267,269 | \$ 37,495 | 3% |
| Bílingue/SEI | 1,221.2 | 1,232.5 | 1,158.8 | -73.7 | -6.0% | \$ 130,882,182 | \$ 131,791,592 | \$ 125,905,376 | \$ (5,886,216) | -4% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 167,295,330 | \$ 162,305,206 | \$ 167,296,419 | \$ 4,991,213 | 3% |
| Administração geral | 215.6 | 219.6 | 224.3 | 4.7 | 2.1% | \$ 119,251,307 | \$ 124,767,376 | \$ 125,956,548 | \$ 1,189,172 | 1% |
| Educação geral | 3,019.6 | 2,997.0 | 2,791.9 | -205.1 | -6.8% | \$ 335,412,315 | \$ 338,478,972 | \$ 334,676,173 | \$ (3,802,799) | -1% |
| Instalações físicas | 534.5 | 534.5 | 546.5 | 12.0 | 2.2% | \$ 110,872,741 | \$ 111,952,523 | \$ 118,953,129 | \$ 7,000,606 | 6% |
| Segurança | 105.3 | 105.3 | 131.3 | 26.0 | 24.7% | \$ 5,492,493 | \$ 5,514,164 | \$ 7,989,272 | \$ 2,475,108 | 45% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Educação Especial | 3,771.6 | 3,796.3 | 4,278.6 | 482.3 | 12.7% | \$ 352,547,418 | \$ 353,349,252 | \$ 391,463,585 | \$ 38,114,333 | 11% |
| Apoio escolar/estudantil | 1,170.4 | 1,188.2 | 1,221.1 | 32.9 | 2.8% | \$ 153,194,241 | \$ 150,638,246 | \$ 169,932,760 | \$ 19,294,514 | 13% |
| Sessão de verão | 2.6 | 3.6 | 3.6 | 0.0 | 0.0% | \$ 354,894 | \$ 591,324 | \$ 488,942 | \$ (102,382) | -17% |
| Transporte | 426.9 | 468.1 | 451.4 | -16.7 | -3.6% | \$ 89,755,192 | \$ 85,717,937 | \$ 92,717,459 | \$ 6,999,522 | 8% |
| Educação profissional/técnica | 72.6 | 73.1 | 69.5 | -3.6 | -4.9% | \$ 9,168,656 | \$ 9,265,722 | \$ 8,932,463 | \$ (333,259) | -4% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |

DETALHAMENTO DOS PROGRAMAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---|-------------------|----------------|----------------|---------------|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 10.5 | 10.8 | 11.1 | 0.3 | 2.8% | \$ 1,229,774 | \$ 1,229,774 | \$ 1,267,269 | \$ 37,495 | 3% |
| Educação de adultos | 10.5 | 10.8 | 11.1 | 0.3 | 2.8% | \$ 1,229,774 | \$ 1,229,774 | \$ 1,267,269 | \$ 37,495 | 3% |
| Bílingue/SEI | 1,221.2 | 1,232.5 | 1,158.8 | -73.7 | -6.0% | \$ 130,882,182 | \$ 131,791,592 | \$ 125,905,376 | \$ (5,886,216) | -4% |
| Administração e supervisão de Educação | 51.0 | 51.0 | 40.5 | -10.5 | -20.6% | \$ 6,022,528 | \$ 6,023,365 | \$ 5,267,956 | \$ (755,409) | -13% |
| Apoio administrativo de Educação bilíngue | 2.0 | 1.3 | 1.0 | -0.3 | -23.1% | \$ 133,212 | \$ 101,156 | \$ 65,336 | \$ (35,820) | -35% |
| Educação bilíngue - crioulo cabo-verdiano | 1.0 | 1.0 | 6.0 | 5.0 | 500.0% | \$ 111,009 | \$ 111,009 | \$ 536,627 | \$ 425,618 | 383% |
| Educação bilíngue - ESL | 471.9 | 478.0 | 492.2 | 14.2 | 3.0% | \$ 51,814,923 | \$ 52,176,395 | \$ 54,572,215 | \$ 2,395,820 | 5% |
| Educação bilíngue - multilíngue | 0.0 | 0.0 | 2.0 | 2.0 | | \$ - | \$ - | \$ 449,957 | \$ 449,957 | |
| Educação bilíngue - espanhol | 9.2 | 9.2 | 15.2 | 6.0 | 65.2% | \$ 527,534 | \$ 527,534 | \$ 941,887 | \$ 414,353 | 79% |
| Educação bilíngue - inglês bidirecional | 29.8 | 30.8 | 29.8 | -1.0 | -3.2% | \$ 3,587,929 | \$ 3,694,168 | \$ 3,587,922 | \$ (106,246) | -3% |
| Dois idiomas - crioulo haitiano | 9.3 | 9.3 | 10.0 | 0.7 | 7.5% | \$ 898,015 | \$ 898,015 | \$ 976,974 | \$ 78,959 | 9% |
| Dois idiomas - espanhol | 123.6 | 124.0 | 130.7 | 6.7 | 5.4% | \$ 10,742,388 | \$ 10,702,175 | \$ 11,240,907 | \$ 538,732 | 5% |
| Dois idiomas - chinês | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 5,300 | \$ 5,300 | \$ 5,192 | \$ (108) | -2% |
| Inclusão - reembolsos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 270,460 | \$ 291,488 | \$ 262,010 | \$ (29,478) | -10% |
| SEI - crioulo cabo-verdiano | 26.0 | 26.0 | 20.0 | -6.0 | -23.1% | \$ 2,335,330 | \$ 2,335,330 | \$ 1,779,174 | \$ (556,156) | -24% |
| SEI - chinês | 27.5 | 27.5 | 19.5 | -8.0 | -29.1% | \$ 2,246,533 | \$ 2,246,533 | \$ 1,432,538 | \$ (813,995) | -36% |
| SEI - ESL | 6.0 | 6.0 | 4.0 | -2.0 | -33.3% | \$ 539,137 | \$ 539,137 | \$ 444,036 | \$ (95,101) | -18% |
| SEI - crioulo haitiano | 21.2 | 22.2 | 17.2 | -5.0 | -22.5% | \$ 2,187,404 | \$ 2,298,413 | \$ 1,877,318 | \$ (421,095) | -18% |
| SEI - multilíngue | 164.9 | 166.4 | 132.8 | -33.6 | -20.2% | \$ 15,838,887 | \$ 15,996,463 | \$ 12,685,017 | \$ (3,311,446) | -21% |
| SEI - espanhol | 146.5 | 146.5 | 101.6 | -44.9 | -30.6% | \$ 14,520,551 | \$ 14,520,551 | \$ 10,319,506 | \$ (4,201,045) | -29% |
| SEI - vietnamita | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ 1,308,749 | \$ 1,308,749 | \$ 1,176,885 | \$ (131,864) | -10% |
| SLIFE - ESL | 38.0 | 40.0 | 42.0 | 2.0 | 5.0% | \$ 4,276,936 | \$ 4,498,954 | \$ 4,607,352 | \$ 108,398 | 2% |
| SLIFE - idioma nativo lit. - espanhol | 36.0 | 36.0 | 37.0 | 1.0 | 2.8% | \$ 3,330,229 | \$ 3,330,229 | \$ 3,423,763 | \$ 93,534 | 3% |
| SLIFE - idioma nativo lit. - crioulo cabo-ve | 5.0 | 5.0 | 6.0 | 1.0 | 20.0% | \$ 580,136 | \$ 580,136 | \$ 691,607 | \$ 111,471 | 19% |
| SLIFE - idioma nativo lit. - crioulo haitiano | 6.3 | 6.3 | 6.3 | 0.0 | 0.0% | \$ 666,057 | \$ 666,057 | \$ 681,921 | \$ 15,864 | 2% |
| SLIFE Native Lang.Lit-Multi | 20.0 | 20.0 | 19.0 | -1.0 | -5.0% | \$ 1,582,639 | \$ 1,582,639 | \$ 1,452,385 | \$ (130,254) | -8% |
| Serviços de tradução | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ 7,356,296 | \$ 7,357,796 | \$ 7,426,891 | \$ 69,095 | 1% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 167,295,330 | \$ 162,305,206 | \$ 167,296,419 | \$ 4,991,213 | 3% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 167,295,330 | \$ 162,305,206 | \$ 167,296,419 | \$ 4,991,213 | 3% |
| Administração geral | 215.6 | 219.6 | 224.3 | 4.7 | 2.1% | \$ 119,251,307 | \$ 124,767,376 | \$ 125,956,548 | \$ 1,189,172 | 1% |
| Orçamentos e finanças | 19.0 | 20.0 | 19.0 | -1.0 | -5.0% | \$ 2,352,168 | \$ 2,447,489 | \$ 2,507,502 | \$ 60,013 | 2% |
| Gestores de negócios | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 3,187,972 | \$ 5,225,277 | \$ 3,370,992 | \$ (1,854,285) | -35% |
| Diretor de operações e administração op | 5.0 | 5.0 | 6.0 | 1.0 | 20.0% | \$ 863,549 | \$ 859,929 | \$ 979,164 | \$ 119,235 | 14% |
| Avaliações do distrito | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 901,517 | \$ 871,549 | \$ 872,576 | \$ 1,027 | 0% |
| Oportunidades equitativas | 21.6 | 22.6 | 26.6 | 4.0 | 17.7% | \$ 3,745,345 | \$ 3,903,259 | \$ 4,043,478 | \$ 140,219 | 4% |
| Conselho geral/Relações trabalhistas | 14.0 | 14.0 | 16.0 | 2.0 | 14.3% | \$ 3,241,925 | \$ 3,226,521 | \$ 3,494,414 | \$ 267,893 | 8% |
| Sistemas de computação | 39.0 | 39.0 | 39.0 | 0.0 | 0.0% | \$ 14,318,491 | \$ 14,742,831 | \$ 15,041,432 | \$ 298,601 | 2% |
| Redes e telecomunicações | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 126,505 | \$ 125,905 | \$ 135,691 | \$ 9,786 | 8% |
| Pessoal | 42.0 | 42.0 | 36.0 | -6.0 | -14.3% | \$ 80,220,215 | \$ 83,411,057 | \$ 84,825,076 | \$ 1,414,019 | 2% |
| Pesquisas e avaliações | 16.6 | 18.6 | 19.1 | 0.5 | 2.7% | \$ 2,017,997 | \$ 2,030,124 | \$ 2,335,357 | \$ 305,233 | 15% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 332,438 | \$ 332,438 | \$ 382,364 | \$ 49,926 | 15% |
| Recrutamento de pessoal | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 49,000 | \$ 40,923 | \$ 28,398 | \$ (12,525) | -31% |
| Atribuição de alunos | 23.1 | 23.1 | 23.1 | 0.0 | 0.0% | \$ 3,394,562 | \$ 3,394,562 | \$ 3,424,801 | \$ 30,239 | 1% |
| Departamentos da Superintendente | 21.3 | 21.3 | 25.5 | 4.2 | 19.7% | \$ 4,499,623 | \$ 4,155,512 | \$ 4,515,303 | \$ 359,791 | 9% |
| Educação geral | 3,019.6 | 2,997.0 | 2,791.9 | -205.1 | -6.8% | \$ 335,412,315 | \$ 338,478,972 | \$ 334,676,173 | \$ (3,802,799) | -1% |
| Aulas avançadas | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% | \$ 310,826 | \$ 310,826 | \$ 310,825 | \$ (1) | 0% |
| Artes | 164.5 | 165.7 | 169.0 | 3.3 | 2.0% | \$ 18,133,183 | \$ 18,259,136 | \$ 18,392,492 | \$ 133,356 | 1% |
| Computação | 12.2 | 11.2 | 15.0 | 3.8 | 33.9% | \$ 1,257,284 | \$ 1,193,359 | \$ 1,590,405 | \$ 397,046 | 33% |

| | | | | | | | | | | |
|---|----------------|----------------|----------------|--------------|--------------|------------------------|------------------------|------------------------|----------------------|------------|
| Programas de Educação Infantil | 62.7 | 62.7 | 42.6 | -20.1 | -32.1% | \$ 5,755,086 | \$ 6,228,434 | \$ 4,700,268 | \$ (1,528,166) | -25% |
| Ensino Fundamental I | 122.3 | 121.7 | 116.1 | -5.6 | -4.6% | \$ 14,061,875 | \$ 14,021,733 | \$ 13,511,774 | \$ (509,959) | -4% |
| Ensino Fundamental I - 1º ano | 87.8 | 87.8 | 78.6 | -9.2 | -10.5% | \$ 9,697,626 | \$ 9,639,872 | \$ 8,577,969 | \$ (1,061,903) | -11% |
| Ensino Fundamental I - 2º ano | 86.5 | 86.5 | 82.6 | -3.9 | -4.5% | \$ 9,509,346 | \$ 9,409,346 | \$ 8,976,602 | \$ (432,744) | -5% |
| Ensino Fundamental I - 3º ano | 82.6 | 83.6 | 80.2 | -3.4 | -4.1% | \$ 9,130,705 | \$ 9,241,714 | \$ 8,908,553 | \$ (333,161) | -4% |
| Ensino Fundamental I - 4º ano | 81.2 | 81.2 | 81.2 | 0.0 | 0.0% | \$ 8,760,493 | \$ 8,749,928 | \$ 8,878,668 | \$ 128,740 | 1% |
| Ensino Fundamental I - 5º ano | 74.8 | 74.8 | 76.4 | 1.6 | 2.1% | \$ 8,274,959 | \$ 8,225,959 | \$ 8,415,464 | \$ 189,505 | 2% |
| Língua/Literatura Inglesa | 156.7 | 155.8 | 148.9 | -6.9 | -4.4% | \$ 16,949,568 | \$ 16,948,635 | \$ 16,292,051 | \$ (656,584) | -4% |
| Idioma estrangeiro | 136.8 | 135.8 | 130.8 | -5.0 | -3.7% | \$ 15,202,776 | \$ 15,192,530 | \$ 14,503,358 | \$ (689,172) | -5% |
| Educação geral - outro | 223.3 | 169.4 | 229.6 | 60.2 | 35.5% | \$ 21,389,528 | \$ 20,559,304 | \$ 22,164,831 | \$ 1,605,527 | 8% |
| Programas do 6º ano | 43.3 | 43.3 | 38.8 | -4.5 | -10.4% | \$ 4,763,348 | \$ 4,763,348 | \$ 4,133,907 | \$ (629,441) | -13% |
| Saúde e bem-estar | 5.2 | 5.2 | 5.2 | 0.0 | 0.0% | \$ 602,062 | \$ 601,997 | \$ 590,440 | \$ (11,557) | -2% |
| Educação em saúde | 17.6 | 18.6 | 19.1 | 0.5 | 2.7% | \$ 2,113,071 | \$ 2,219,084 | \$ 2,289,217 | \$ 70,133 | 3% |
| Artes industriais/Economia doméstica | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Programas de Educação Infantil | 310.2 | 311.3 | 76.6 | -234.7 | -75.4% | \$ 24,295,670 | \$ 24,319,716 | \$ 6,330,308 | \$ (17,989,408) | -74% |
| Plano de apoio de Matemática | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ - | \$ 104,519 | \$ 104,519 | |
| Matemática | 181.6 | 184.6 | 169.1 | -15.5 | -8.4% | \$ 19,998,287 | \$ 20,032,212 | \$ 18,740,034 | \$ (1,292,178) | -6% |
| Música | 83.5 | 83.5 | 83.1 | -0.4 | -0.5% | \$ 8,998,006 | \$ 8,998,006 | \$ 8,951,379 | \$ (46,627) | -1% |
| Educação Física | 166.5 | 166.7 | 168.5 | 1.8 | 1.1% | \$ 18,044,636 | \$ 18,050,579 | \$ 18,339,328 | \$ 288,749 | 2% |
| Leitura | 35.1 | 50.3 | 58.3 | 8.0 | 15.9% | \$ 3,947,531 | \$ 5,920,388 | \$ 6,779,376 | \$ 858,988 | 15% |
| ROTC | 5.0 | 5.0 | 8.0 | 3.0 | 60.0% | \$ 555,050 | \$ 555,050 | \$ 888,072 | \$ 333,022 | 60% |
| Administração escolar - diretoria | 477.4 | 480.0 | 514.0 | 34.0 | 7.1% | \$ 58,433,021 | \$ 58,825,420 | \$ 64,938,027 | \$ 6,112,607 | 10% |
| Supervisão escolar-DIs, diretor do depart | 33.0 | 34.3 | 39.5 | 5.2 | 15.2% | \$ 4,388,284 | \$ 4,558,863 | \$ 5,452,579 | \$ 893,716 | 20% |
| Ciências | 210.5 | 209.2 | 197.2 | -12.0 | -5.7% | \$ 23,021,379 | \$ 22,865,011 | \$ 21,806,692 | \$ (1,058,319) | -5% |
| Estudos Sociais | 129.3 | 130.3 | 118.6 | -11.7 | -9.0% | \$ 14,221,758 | \$ 14,299,297 | \$ 13,111,197 | \$ (1,188,100) | -8% |
| STEM | 3.6 | 3.6 | 10.0 | 6.4 | 177.8% | \$ 399,633 | \$ 399,633 | \$ 1,093,736 | \$ 694,103 | 174% |
| Programa de transição | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% | \$ 354,943 | \$ 354,943 | \$ 339,200 | \$ (15,743) | -4% |
| Pré-escola universal | 19.5 | 28.0 | 28.0 | 0.0 | 0.0% | \$ 12,731,372 | \$ 13,623,640 | \$ 25,453,893 | \$ 11,830,253 | 87% |
| Instalações físicas | 534.5 | 534.5 | 546.5 | 12.0 | 2.2% | \$ 110,872,741 | \$ 111,952,523 | \$ 118,953,129 | \$ 7,000,606 | 6% |
| Modificações e reparos | 49.0 | 49.0 | 55.0 | 6.0 | 12.2% | \$ 20,905,694 | \$ 20,422,313 | \$ 22,442,140 | \$ 2,019,827 | 10% |
| Planejamento de capital | 7.0 | 7.0 | 13.0 | 6.0 | 85.7% | \$ 1,070,792 | \$ 1,051,492 | \$ 1,655,304 | \$ 603,812 | 57% |
| Serviços de zeladoria | 465.5 | 465.5 | 466.5 | 1.0 | 0.2% | \$ 33,799,508 | \$ 33,917,954 | \$ 35,154,029 | \$ 1,236,075 | 4% |
| Equipes de trabalhos de zeladoria | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - | 0% |
| Serviços ambientais | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 4,802,974 | \$ 4,802,902 | \$ 5,820,654 | \$ 1,017,752 | 21% |
| Manutenção de instalações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 14,247,021 | \$ 15,963,654 | \$ 21,084,312 | \$ 5,120,658 | 32% |
| Gestão de instalações | 7.0 | 7.0 | 6.0 | -1.0 | -14.3% | \$ 35,774,649 | \$ 35,522,105 | \$ 32,499,587 | \$ (3,022,518) | -9% |
| Remoção de neve | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 222,103 | \$ 222,103 | \$ 247,103 | \$ 25,000 | 11% |
| Segurança | 105.3 | 105.3 | 131.3 | 26.0 | 24.7% | \$ 5,492,493 | \$ 5,514,164 | \$ 7,989,272 | \$ 2,475,108 | 45% |
| Segurança estudantil | 105.3 | 105.3 | 131.3 | 26.0 | 24.7% | \$ 5,492,493 | \$ 5,514,164 | \$ 7,989,272 | \$ 2,475,108 | 45% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Educação Especial | 3,771.6 | 3,796.3 | 4,278.6 | 482.3 | 12.7% | \$ 352,547,418 | \$ 353,349,252 | \$ 391,463,585 | \$ 38,114,333 | 11% |
| Educação Física adaptada - Educação Esp | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% | \$ 1,221,101 | \$ 1,221,101 | \$ 1,221,099 | \$ (2) | 0% |
| Administração e supervisão - Educação Es | 167.2 | 175.7 | 223.4 | 47.7 | 27.1% | \$ 13,253,485 | \$ 12,816,935 | \$ 14,875,591 | \$ 2,058,656 | 16% |
| Apoio administrativo - Educação Especial | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 115,846 | \$ 115,846 | \$ 119,522 | \$ 3,676 | 3% |
| Programas para autistas - Educação Espe | 709.3 | 719.4 | 745.5 | 26.1 | 3.6% | \$ 53,760,980 | \$ 53,731,543 | \$ 53,272,412 | \$ (459,131) | -1% |
| Conformidade - Educação Especial | 181.4 | 187.4 | 202.2 | 14.8 | 7.9% | \$ 15,158,890 | \$ 16,754,143 | \$ 18,417,450 | \$ 1,663,307 | 10% |
| Cobertura de paraprofissionais - Educaçã | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% | \$ 525,890 | \$ 525,890 | \$ 266,706 | \$ (259,184) | -49% |
| Educação Especial na Educação Infantil | 51.0 | 50.0 | 45.0 | -5.0 | -10.0% | \$ 4,067,820 | \$ 4,012,604 | \$ 3,579,020 | \$ (433,584) | -11% |
| Educação e desenvolvimento social - ESD | 48.0 | 48.0 | 46.0 | -2.0 | -4.2% | \$ 3,984,742 | \$ 3,984,742 | \$ 3,974,928 | \$ (9,814) | 0% |
| Geral/recursos - Educação Especial | 218.2 | 218.9 | 231.9 | 13.0 | 5.9% | \$ 23,759,020 | \$ 23,787,642 | \$ 25,689,041 | \$ 1,901,399 | 8% |
| Deficientes auditivos H Mann - Educação | 83.5 | 82.5 | 82.5 | 0.0 | 0.0% | \$ 7,956,101 | \$ 7,968,972 | \$ 7,949,492 | \$ (19,480) | 0% |
| Programas de inclusão - Educação Especi | 1,389.3 | 1,390.2 | 1,806.5 | 416.3 | 29.9% | \$ 124,095,730 | \$ 123,223,099 | \$ 158,453,895 | \$ 35,230,796 | 29% |
| Laboratórios - Educação Especial | 19.5 | 20.5 | 20.0 | -0.5 | -2.4% | \$ 1,532,650 | \$ 1,576,474 | \$ 1,561,652 | \$ (14,822) | -1% |
| Grupos de laboratórios - Educação Especi | 177.7 | 176.7 | 180.6 | 3.9 | 2.2% | \$ 15,502,202 | \$ 15,415,887 | \$ 16,044,184 | \$ 628,297 | 4% |
| Aprendizado para deficientes - Educação | 133.1 | 133.1 | 124.1 | -9.0 | -6.8% | \$ 11,921,631 | \$ 11,921,631 | \$ 11,011,095 | \$ (910,536) | -8% |
| SAR - baixa incidência - Educação Especia | 17.0 | 17.0 | 11.0 | -6.0 | -35.3% | \$ 1,528,630 | \$ 1,528,630 | \$ 1,132,167 | \$ (396,463) | -26% |
| Educação Especial - McKinley | 140.9 | 138.9 | 122.8 | -16.1 | -11.6% | \$ 12,543,478 | \$ 13,666,751 | \$ 12,329,385 | \$ (1,337,366) | -10% |
| Aulas multidisciplinares do 1º ao 12º ano | 62.0 | 62.0 | 62.5 | 0.5 | 0.8% | \$ 4,186,168 | \$ 4,186,168 | \$ 4,274,249 | \$ 88,081 | 2% |
| Terapia ocupacional - Educação Especial | 71.2 | 71.4 | 71.4 | 0.0 | 0.0% | \$ 7,840,560 | \$ 7,862,762 | \$ 7,868,113 | \$ 5,351 | 0% |
| Fisioterapia - Educação Especial | 19.5 | 19.5 | 19.5 | 0.0 | 0.0% | \$ 2,164,680 | \$ 2,164,680 | \$ 2,164,676 | \$ (4) | 0% |
| Colocação privada - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 21,667,484 | \$ 20,311,105 | \$ 21,263,697 | \$ 952,592 | 5% |
| SAR - Educação Especial | 63.7 | 63.7 | 62.7 | -1.0 | -1.6% | \$ 5,348,464 | \$ 5,348,464 | \$ 5,366,025 | \$ 17,561 | 0% |
| Deficiência intelectual severa - Educação | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% | \$ 1,587,859 | \$ 1,587,859 | \$ 1,597,444 | \$ 9,585 | 1% |
| Fonoaudiologia - Educação Especial | 156.1 | 158.4 | 158.0 | -0.4 | -0.3% | \$ 17,047,860 | \$ 17,860,177 | \$ 17,255,598 | \$ (604,579) | -3% |
| Deficiência visual - Educação Especial | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% | \$ 1,776,147 | \$ 1,776,147 | \$ 1,776,144 | \$ (3) | 0% |
| Apoio escolar/estudantil | 1,170.4 | 1,188.2 | 1,221.1 | 32.9 | 2.8% | \$ 153,194,241 | \$ 150,638,246 | \$ 169,932,760 | \$ 19,294,514 | 13% |
| Programas depois das aulas | 0.5 | 0.5 | 1.2 | 0.7 | 140.0% | \$ 9,316 | \$ 9,316 | \$ 4,063,157 | \$ 4,053,841 | 43515% |
| Centro de assessoria de avaliação | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 369,197 | \$ 365,197 | \$ 370,990 | \$ 5,793 | 2% |
| Programas alternativos para alunos em ri | 26.5 | 27.5 | 22.0 | -5.5 | -20.0% | \$ 4,024,945 | \$ 4,093,342 | \$ 3,508,481 | \$ (584,861) | -14% |
| Esportes | 10.8 | 10.8 | 9.8 | -1.0 | -9.3% | \$ 4,838,536 | \$ 4,817,636 | \$ 4,859,028 | \$ 41,392 | 1% |
| Vice-superintendente e ensino e aprendi | 28.7 | 26.0 | 31.0 | 5.0 | 19.2% | \$ 5,859,120 | \$ 5,150,717 | \$ 5,429,739 | \$ 279,022 | 5% |
| Vice-superintendente e grupo de adminis | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | \$ 1,413,688 | \$ 1,438,128 | \$ 1,436,191 | \$ (1,937) | 0% |
| Envolvimento | 1.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 368,582 | \$ 443,769 | \$ 483,273 | \$ 39,504 | 9% |
| Tempo de aprendizado estendido | 1.0 | 1.0 | 1.2 | 0.2 | 20.0% | \$ 18,428,526 | \$ 18,428,336 | \$ 18,943,813 | \$ 515,477 | 3% |
| Atividades extracurriculares | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 543,454 | \$ 522,637 | \$ 75,865 | \$ (446,772) | -85% |
| Serviço de alimentação e monitores de al | 174.5 | 177.0 | 170.5 | -6.5 | -3.7% | \$ 4,792,402 | \$ 4,826,262 | \$ 8,527,978 | \$ 3,701,716 | 77% |
| Orientação | 99.5 | 100.5 | 99.0 | -1.5 | -1.5% | \$ 11,286,200 | \$ 11,403,872 | \$ 11,662,827 | \$ 258,955 | 2% |
| Orientação - ELLs | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ 579,230 | \$ 579,230 | \$ 597,610 | \$ 18,380 | 3% |
| Renovação de escola de Ensino Médio | 2.0 | 8.0 | 11.0 | 3.0 | 37.5% | \$ 1,911,421 | \$ 1,257,292 | \$ 1,633,853 | \$ 376,561 | 30% |

| | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|--------------|--------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| Serviços para desabrigados | 10.6 | 10.5 | 10.4 | -0.1 | -1.0% | \$ 1,559,488 | \$ 1,561,076 | \$ 1,854,400 | \$ 293,324 | 19% |
| Escolas Hub | 2.0 | 2.0 | 10.3 | 8.3 | 415.0% | \$ 226,024 | \$ 223,024 | \$ 951,188 | \$ 728,164 | 326% |
| Ensino de tecnologia | 26.6 | 26.6 | 25.6 | -1.0 | -3.8% | \$ 3,945,872 | \$ 4,353,234 | \$ 3,987,595 | \$ (365,639) | -8% |
| Centro de mídia/biblioteca | 69.1 | 69.4 | 73.2 | 3.8 | 5.5% | \$ 9,053,267 | \$ 7,408,202 | \$ 8,020,706 | \$ 612,504 | 8% |
| Serviços médicos | 160.5 | 163.5 | 165.0 | 1.5 | 0.9% | \$ 18,355,702 | \$ 19,330,061 | \$ 20,305,361 | \$ 975,300 | 5% |
| Serviços de apoio aos pais | 131.7 | 131.7 | 134.7 | 3.0 | 2.3% | \$ 10,342,546 | \$ 10,350,074 | \$ 11,493,885 | \$ 1,143,811 | 11% |
| Parcerias | 16.2 | 16.6 | 19.5 | 2.9 | 17.5% | \$ 5,013,348 | \$ 5,098,536 | \$ 5,539,570 | \$ 441,034 | 9% |
| Desenvolvimento profissional | 11.3 | 12.3 | 16.8 | 4.5 | 36.6% | \$ 3,368,158 | \$ 2,207,184 | \$ 2,517,820 | \$ 310,636 | 14% |
| Serviços estudantis e psicológicos relacio | 112.1 | 113.1 | 116.8 | 3.7 | 3.3% | \$ 12,660,717 | \$ 12,816,731 | \$ 13,483,426 | \$ 666,695 | 5% |
| Gestão escolar | 5.8 | 5.8 | 6.8 | 1.0 | 17.2% | \$ 800,148 | \$ 767,516 | \$ 844,752 | \$ 77,236 | 10% |
| Escola a carreira | 13.0 | 14.0 | 12.0 | -2.0 | -14.3% | \$ 1,848,273 | \$ 1,957,037 | \$ 1,739,861 | \$ (217,176) | -11% |
| Intervenção socioemocional | 6.4 | 7.4 | 13.0 | 5.6 | 75.7% | \$ 1,068,408 | \$ 1,197,305 | \$ 1,805,711 | \$ 608,406 | 51% |
| Aprendizado socioemocional | 1.4 | 1.4 | 1.0 | -0.4 | -28.6% | \$ 133,736 | \$ 131,826 | \$ 86,511 | \$ (45,315) | -34% |
| Serviços de apoio estudantil | 215.3 | 216.7 | 224.5 | 7.8 | 3.6% | \$ 26,679,790 | \$ 26,199,641 | \$ 28,340,312 | \$ 2,140,671 | 8% |
| Equipes de apoio estudantil | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% | \$ 850,714 | \$ 850,714 | \$ 863,641 | \$ 12,927 | 2% |
| Melhorias em toda a escola | 10.4 | 10.4 | 10.0 | -0.4 | -3.8% | \$ 1,467,424 | \$ 1,454,342 | \$ 5,035,441 | \$ 3,581,099 | 246% |
| WSI - mudança de instrutores | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ 1,140,276 | \$ 1,140,276 | \$ 1,160,316 | \$ 20,040 | 2% |
| WSI - instrutores de conteúdo | 2.0 | 2.0 | 2.3 | 0.3 | 15.0% | \$ 240,037 | \$ 240,037 | \$ 293,763 | \$ 53,726 | 22% |
| Liderança juvenil | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 15,696 | \$ 15,696 | \$ 15,696 | \$ - | 0% |
| Sessão de verão | 2.6 | 3.6 | 3.6 | 0.0 | 0.0% | \$ 354,894 | \$ 591,324 | \$ 488,942 | \$ (102,382) | -17% |
| Programas de revisão de verão | 2.6 | 3.6 | 3.6 | 0.0 | 0.0% | \$ 354,894 | \$ 591,324 | \$ 488,942 | \$ (102,382) | -17% |
| Transporte | 426.9 | 468.1 | 451.4 | -16.7 | -3.6% | \$ 89,755,192 | \$ 85,717,937 | \$ 92,717,459 | \$ 6,999,522 | 8% |
| Transporte de desabrigados de Boston | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,300,000 | \$ 1,300,000 | \$ 1,625,000 | \$ 325,000 | 25% |
| DCF - ESSA - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,150,000 | \$ 1,150,000 | \$ 1,909,000 | \$ 759,000 | 66% |
| Transporte do DCF | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 950,000 | \$ 950,000 | \$ 950,000 | \$ - | 0% |
| Solicitações do DOT | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,500,660 | \$ 2,505,281 | \$ 3,550,937 | \$ 1,045,656 | 42% |
| Combustível | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 5,600,000 | \$ 5,600,000 | \$ 5,824,000 | \$ 224,000 | 4% |
| Transporte de desabrigados da Educação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,000,000 | \$ 1,000,000 | \$ 1,330,000 | \$ 330,000 | 33% |
| Transporte - Educação geral | 41.9 | 42.1 | 43.4 | 1.3 | 3.1% | \$ 47,660,506 | \$ 43,654,808 | \$ 45,286,395 | \$ 1,631,587 | 4% |
| Transporte - Educação Especial | 385.0 | 426.0 | 408.0 | -18.0 | -4.2% | \$ 22,594,026 | \$ 22,557,848 | \$ 24,297,012 | \$ 1,739,164 | 8% |
| Mnautenção de veículos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 7,000,000 | \$ 7,000,000 | \$ 7,945,115 | \$ 945,115 | 14% |
| Educação profissional/técnica | 72.6 | 73.1 | 69.5 | -3.6 | -4.9% | \$ 9,168,656 | \$ 9,265,722 | \$ 8,932,463 | \$ (333,259) | -4% |
| Administração e apoio da Educação ocup | 20.0 | 19.5 | 18.5 | -1.0 | -5.1% | \$ 3,297,075 | \$ 3,312,875 | \$ 3,264,917 | \$ (47,958) | -1% |
| Apoio administrativo de Educação ocupa | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 110,487 | \$ 110,487 | \$ 110,898 | \$ 411 | 0% |
| Ensino de negócios - Educação ocupacion | 3.0 | 3.0 | 2.0 | -1.0 | -33.3% | \$ 313,555 | \$ 313,555 | \$ 222,018 | \$ (91,537) | -29% |
| Artesanato - Educação ocupacional | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ 999,083 | \$ 999,083 | \$ 999,081 | \$ (2) | 0% |
| Habilidades de serviços de alimentação - | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 333,028 | \$ 333,028 | \$ 333,027 | \$ (1) | 0% |
| Serviços de saúde - Educação ocupaciona | 9.0 | 10.0 | 9.0 | -1.0 | -10.0% | \$ 999,082 | \$ 1,107,548 | \$ 999,081 | \$ (108,467) | -10% |
| Mecânica - Educação ocupacional | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ 999,083 | \$ 999,083 | \$ 999,081 | \$ (2) | 0% |
| Usinagem - Educação ocupacional | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 222,018 | \$ 222,018 | \$ 222,018 | \$ - | 0% |
| Serviços pessoais - Educação ocupacional | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 222,018 | \$ 222,018 | \$ 222,018 | \$ - | 0% |
| Colocação/orientação - Educação ocupac | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 224,540 | \$ 224,540 | \$ 228,216 | \$ 3,676 | 2% |
| Atividades de impressão - Educação ocup | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 222,018 | \$ 222,018 | \$ 222,018 | \$ - | 0% |
| Habilidades profissionais e técnicas - Edu | 10.6 | 10.6 | 10.0 | -0.6 | -5.7% | \$ 1,226,669 | \$ 1,199,469 | \$ 1,110,090 | \$ (89,379) | -7% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0 | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |



Escolas Públicas de Boston
DETALHAMENTO DOS PROGRAMAS
FUNDO GERAL DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE PROGRAMA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|-------------------------------|-------------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 4.5 | 4.2 | 6.5 | 2.3 | 54.8% | \$ 915,355 | \$ 1,081,322 | \$ 992,137 | \$ (89,185) | -8% |
| Bílingue/SEI | 59.3 | 61.2 | 57.4 | -3.8 | -6.2% | \$ 8,369,954 | \$ 9,665,874 | \$ 7,762,399 | \$ (1,903,475) | -20% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 17,701,914 | \$ 16,195,973 | \$ 18,355,497 | \$ 2,159,524 | 13% |
| Administração geral | 75.8 | 79.4 | 78.4 | -1.0 | -1.3% | \$ 13,273,583 | \$ 14,044,353 | \$ 13,942,480 | \$ (101,873) | -1% |
| Educação geral | 45.7 | 39.7 | 31.0 | -8.7 | -21.9% | \$ 35,745,809 | \$ 30,328,150 | \$ 16,020,305 | \$ (14,307,845) | -47% |
| Instalações físicas | 3.0 | 0.0 | 0.0 | 0.0 | | \$ 344,085 | \$ 5,713,120 | \$ 4,200,000 | \$ (1,513,120) | -26% |
| Educação Especial | 167.0 | 167.6 | 142.1 | -25.5 | -15.2% | \$ 41,094,448 | \$ 38,147,610 | \$ 39,340,377 | \$ 1,192,767 | 3% |
| Apoio escolar/estudantil | 474.8 | 478.2 | 449.1 | -29.1 | -6.1% | \$ 69,991,138 | \$ 68,042,050 | \$ 51,774,265 | \$ (16,267,785) | -24% |
| Sessão de verão | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ 859,863 | \$ 6,424,927 | \$ 1,860,377 | \$ (4,564,550) | -71% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,639 | \$ 9,131 | \$ 3,500 | \$ (5,631) | -62% |
| Educação profissional/técnica | 3.7 | 3.5 | 3.5 | 0.0 | 0.0% | \$ 2,068,212 | \$ 2,324,223 | \$ 2,102,845 | \$ (221,378) | -10% |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |

DETALHAMENTO DOS PROGRAMAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---|-------------------|--------------|-------------|-------------|---------------|----------------------|----------------------|----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 4.5 | 4.2 | 6.5 | 2.3 | 54.8% | \$ 915,355 | \$ 1,081,322 | \$ 992,137 | \$ (89,185) | -8% |
| Educação de adultos | 4.5 | 4.2 | 6.5 | 2.3 | 54.8% | \$ 781,559 | \$ 1,036,713 | \$ 992,137 | \$ (44,576) | -4% |
| Educação de adultos - noturno | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 133,796 | \$ 44,609 | \$ - | \$ (44,609) | -100% |
| Bílingue/SEI | 59.3 | 61.2 | 57.4 | -3.8 | -6.2% | \$ 8,369,954 | \$ 9,665,874 | \$ 7,762,399 | \$ (1,903,475) | -20% |
| Administração e supervisão de Educação | 16.0 | 16.0 | 16.5 | 0.5 | 3.1% | \$ 2,161,147 | \$ 2,128,752 | \$ 2,208,481 | \$ 79,729 | 4% |
| Apoio administrativo de Educação bilíngue | 30.1 | 31.8 | 24.8 | -7.0 | -22.0% | \$ 5,129,864 | \$ 6,437,694 | \$ 4,393,816 | \$ (2,043,878) | -32% |
| Educação bilíngue - multilíngue | 0.0 | 0.0 | 2.0 | 2.0 | | \$ - | \$ - | \$ 88,902 | \$ 88,902 | |
| Educação bilíngue - somali | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 43,824 | \$ 43,824 | \$ 44,451 | \$ 627 | 1% |
| Educação bilíngue - espanhol | 0.8 | 0.8 | 2.0 | 1.2 | 150.0% | \$ 35,059 | \$ 35,059 | \$ 88,902 | \$ 53,843 | 154% |
| Educação bilíngue - inglês bidirecional | 0.6 | 0.6 | 0.6 | 0.0 | 0.0% | \$ 76,605 | \$ 76,605 | \$ 76,605 | \$ - | 0% |
| Dois idiomas - espanhol | 0.6 | 0.8 | 1.8 | 1.0 | 125.0% | \$ 71,046 | \$ 71,046 | \$ 134,201 | \$ 63,155 | 89% |
| Inclusão - reembolsos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 89,635 | \$ 110,120 | \$ 41,170 | \$ (68,950) | -63% |
| SEI - multilíngue | 2.0 | 2.0 | 1.0 | -1.0 | -50.0% | \$ 87,648 | \$ 87,648 | \$ 44,451 | \$ (43,197) | -49% |
| SEI - espanhol | 3.5 | 3.5 | 3.0 | -0.5 | -14.3% | \$ 153,384 | \$ 153,384 | \$ 133,353 | \$ (20,031) | -13% |
| SLIFE - ESL | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| SLIFE - idioma nativo lit. - espanhol | 2.0 | 2.0 | 1.0 | -1.0 | -50.0% | \$ 222,018 | \$ 222,018 | \$ 111,009 | \$ (111,009) | -50% |
| SLIFE - idioma nativo lit. - crioulo cabo-ve | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% | \$ 111,009 | \$ 111,009 | \$ 208,343 | \$ 97,334 | 88% |
| SLIFE - idioma nativo lit. - crioulo haitiano | 0.7 | 0.7 | 0.7 | 0.0 | 0.0% | \$ 77,706 | \$ 77,706 | \$ 77,706 | \$ - | 0% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 17,701,914 | \$ 16,195,973 | \$ 18,355,497 | \$ 2,159,524 | 13% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 17,701,914 | \$ 16,195,973 | \$ 18,355,497 | \$ 2,159,524 | 13% |
| Administração geral | 75.8 | 79.4 | 78.4 | -1.0 | -1.3% | \$ 13,273,583 | \$ 14,044,353 | \$ 13,942,480 | \$ (101,873) | -1% |
| Orçamentos e finanças | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% | \$ 1,776,158 | \$ 1,761,199 | \$ 1,802,932 | \$ 41,733 | 2% |
| Gestores de negócios | 9.0 | 15.0 | 14.0 | -1.0 | -6.7% | \$ 2,887,234 | \$ 3,380,313 | \$ 3,163,981 | \$ (216,332) | -6% |
| Oportunidades equitativas | 9.4 | 8.4 | 9.4 | 1.0 | 11.9% | \$ 1,366,828 | \$ 1,323,134 | \$ 1,343,579 | \$ 20,445 | 2% |
| Sistemas de computação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 10,500 | \$ 347,288 | \$ 315,385 | \$ (31,903) | -9% |
| Pessoal | 9.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 1,112,457 | \$ 1,174,781 | \$ 1,204,467 | \$ 29,686 | 3% |
| Pesquisas e avaliações | 9.9 | 9.9 | 9.9 | 0.0 | 0.0% | \$ 1,129,126 | \$ 1,490,574 | \$ 2,361,099 | \$ 870,525 | 58% |
| Atribuição de alunos | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% | \$ 1,041,699 | \$ 1,041,699 | \$ 1,098,461 | \$ 56,762 | 5% |
| Departamentos da Superintendente | 12.4 | 10.0 | 9.0 | -1.0 | -10.0% | \$ 3,949,581 | \$ 3,525,365 | \$ 2,652,576 | \$ (872,789) | -25% |
| Educação geral | 45.7 | 39.7 | 31.0 | -8.7 | -21.9% | \$ 35,745,809 | \$ 30,328,150 | \$ 16,020,305 | \$ (14,307,845) | -47% |
| Aulas avançadas | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 182,000 | \$ - | \$ - | \$ - | |
| Artes | 1.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ 188,939 | \$ 317,262 | \$ 44,404 | \$ (272,858) | -86% |
| Programas de Educação Infantil | 0.0 | 2.5 | 0.0 | -2.5 | -100.0% | \$ 667,591 | \$ 924,662 | \$ 679,030 | \$ (245,632) | -27% |
| Ensino Fundamental I | 0.8 | 1.2 | 1.0 | -0.2 | -16.7% | \$ 1,658,823 | \$ 1,991,790 | \$ 1,876,803 | \$ (114,987) | -6% |
| Língua/Literatura Inglesa | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 7,600 | \$ 7,600 | \$ 7,600 | \$ - | 0% |
| Educação geral - outro | 10.6 | 11.6 | 10.6 | -1.0 | -8.6% | \$ 23,127,143 | \$ 10,200,122 | \$ 4,109,349 | \$ (6,090,773) | -60% |
| Saúde e bem-estar | 0.0 | 0.2 | 0.0 | -0.2 | -100.0% | \$ - | \$ 14,529 | \$ - | \$ (14,529) | -100% |
| Educação em saúde | 6.7 | 5.4 | 1.4 | -4.0 | -74.1% | \$ 623,110 | \$ 898,199 | \$ 260,995 | \$ (637,204) | -71% |
| Programas de Educação Infantil | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 41,096 | \$ 61,096 | \$ 41,377 | \$ (19,719) | -32% |
| Matemática | 0.5 | 0.5 | 2.5 | 2.0 | 400.0% | \$ 88,740 | \$ 174,036 | \$ 335,335 | \$ 161,299 | 93% |
| Música | 0.5 | 0.0 | 0.1 | 0.1 | | \$ 32,857 | \$ - | \$ 11,101 | \$ 11,101 | |
| Educação Física | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 16,664 | \$ 16,664 | \$ 16,664 | \$ - | 0% |
| Leitura | 1.8 | 1.8 | 1.9 | 0.1 | 5.6% | \$ 187,307 | \$ 187,307 | \$ 210,917 | \$ 23,610 | 13% |
| ROTC | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | \$ 888,080 | \$ 888,080 | \$ 888,072 | \$ (8) | 0% |
| Administração escolar - diretoria | 2.4 | 2.4 | 3.1 | 0.7 | 29.2% | \$ 5,927,512 | \$ 5,822,929 | \$ 5,086,533 | \$ (736,396) | -13% |
| Supervisão escolar-DIs, diretor do depart. | 0.0 | 0.2 | 0.0 | -0.2 | -100.0% | \$ - | \$ 28,769 | \$ - | \$ (28,769) | -100% |

| | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| Ciências | 5.5 | 5.5 | 2.0 | -3.5 | -63.6% | \$ 1,149,969 | \$ 825,867 | \$ 660,316 | \$ (165,551) | -20% |
| Pré-escola universal | 7.5 | 0.0 | 0.0 | 0.0 | | \$ 958,378 | \$ 7,969,238 | \$ 1,791,809 | \$ (6,177,429) | -78% |
| Instalações físicas | 3.0 | 0.0 | 0.0 | 0.0 | | \$ 344,085 | \$ 5,713,120 | \$ 4,200,000 | \$ (1,513,120) | -26% |
| Planejamento de capital | 3.0 | 0.0 | 0.0 | 0.0 | | \$ 344,085 | \$ 344,085 | \$ - | \$ (344,085) | -100% |
| Gestão de instalações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 5,369,035 | \$ 4,200,000 | \$ (1,169,035) | -22% |
| Educação Especial | 167.0 | 167.6 | 142.1 | -25.5 | -15.2% | \$ 41,094,448 | \$ 38,147,610 | \$ 39,340,377 | \$ 1,192,767 | 3% |
| Administração e supervisão - Educação E: | 97.6 | 98.1 | 91.6 | -6.5 | -6.6% | \$ 7,102,013 | \$ 7,192,590 | \$ 6,358,438 | \$ (834,152) | -12% |
| Programas para autistas - Educação Espei | 0.0 | 0.1 | 1.0 | 0.9 | 900.0% | \$ - | \$ 90,095 | \$ 118,694 | \$ 28,599 | 32% |
| Conformidade - Educação Especial | 14.1 | 14.0 | 12.9 | -1.1 | -7.9% | \$ 1,587,180 | \$ 2,171,128 | \$ 1,491,647 | \$ (679,481) | -31% |
| Cobertura de paraprofissionais - Educaçã | 18.0 | 18.0 | 3.0 | -15.0 | -83.3% | \$ 788,832 | \$ 131,472 | \$ 133,353 | \$ 1,881 | 1% |
| Educação Especial na Educação Infantil | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ 624,693 | \$ 956,916 | \$ 713,070 | \$ (243,846) | -25% |
| Educação e desenvolvimento social - ESD | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 79,070 | \$ - | \$ - | \$ - | - |
| Deficientes auditivos H Mann - Educação | 2.0 | 2.0 | 1.0 | -1.0 | -50.0% | \$ 235,483 | \$ 235,483 | \$ 121,173 | \$ (114,310) | -49% |
| Programas de inclusão - Educação Especi | 10.5 | 9.6 | 9.7 | 0.1 | 1.0% | \$ 2,567,868 | \$ 1,003,679 | \$ 1,582,224 | \$ 578,545 | 58% |
| Grupos de laboratórios - Educação Especi | 0.4 | 0.4 | 0.0 | -0.4 | -100.0% | \$ 45,026 | \$ 45,026 | \$ - | \$ (45,026) | -100% |
| Aprendizado para deficientes - Educação | 0.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ - | \$ 21,912 | \$ - | \$ (21,912) | -100% |
| Educação Especial - McKinley | 9.4 | 9.4 | 6.9 | -2.5 | -26.6% | \$ 1,195,878 | \$ 1,200,271 | \$ 921,568 | \$ (278,703) | -23% |
| Fisioterapia - Educação Especial | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 55,505 | \$ 55,505 | \$ 55,505 | \$ - | 0% |
| Colocação privada - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,577,032 | \$ 23,851,131 | \$ 26,129,736 | \$ 2,278,605 | 10% |
| Participação proporcional de Educação Es | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 544,278 | \$ 507,073 | \$ 508,027 | \$ 954 | 0% |
| Deficiência intelectual severa - Educação | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 311,223 | \$ 311,223 | \$ 317,007 | \$ 5,784 | 2% |
| Fonoaudiologia - Educação Especial | 1.5 | 1.5 | 2.5 | 1.0 | 66.7% | \$ 269,358 | \$ 263,097 | \$ 778,926 | \$ 515,829 | 196% |
| Deficiência visual - Educação Especial | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Apoio escolar/estudantil | 474.8 | 478.2 | 449.1 | -29.1 | -6.1% | \$ 69,991,138 | \$ 68,042,050 | \$ 51,774,265 | \$ (16,267,785) | -24% |
| Programas depois das aulas | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 6,044,411 | \$ 5,079,452 | \$ 2,862,353 | \$ (2,217,099) | -44% |
| Centro de assessoria de avaliação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 579 | \$ 579 | \$ 579 | \$ - | 0% |
| Programas alternativos para alunos em ri | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 177,020 | \$ 177,020 | \$ 161,009 | \$ (16,011) | -9% |
| Esportes | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 142,536 | \$ 142,150 | \$ 25,785 | \$ (116,365) | -82% |
| Vice-superintendente e ensino e aprendi: | 2.3 | 2.0 | 3.0 | 1.0 | 50.0% | \$ 621,327 | \$ 909,245 | \$ 653,389 | \$ (255,856) | -28% |
| Vice-superintendente e grupo de adminis | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 425 | \$ 425 | \$ 425 | \$ - | 0% |
| Envolvimento | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 108,694 | \$ 108,694 | \$ 108,694 | \$ - | 0% |
| Tempo de aprendizado estendido | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 18,732 | \$ 31,357 | \$ 12,262 | \$ (19,095) | -61% |
| Atividades extracurriculares | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 49,692 | \$ 29,356 | \$ (20,336) | -41% |
| Serviço de alimentação e monitores de al | 403.8 | 406.8 | 375.3 | -31.5 | -7.7% | \$ 41,105,881 | \$ 41,864,162 | \$ 30,553,185 | \$ (11,310,977) | -27% |
| Programa de frutas, verduras e legumes f | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 1,869,558 | \$ 1,238,369 | \$ 1,177,247 | \$ (61,122) | -5% |
| Renovação de escola de Ensino Médio | 0.0 | 0.0 | 0.3 | 0.3 | | \$ 213,067 | \$ 213,067 | \$ 245,675 | \$ 32,608 | 15% |
| Serviços para desabrigados | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 1,141,476 | \$ 280,514 | \$ 501,151 | \$ 220,637 | 79% |
| Escolas Hub | 0.0 | 1.0 | 0.8 | -0.2 | -20.0% | \$ - | \$ 123,888 | \$ 96,693 | \$ (27,195) | -22% |
| Ensino de tecnologia | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 759,053 | \$ 798,091 | \$ 731,119 | \$ (66,972) | -8% |
| Centro de mídia/biblioteca | 0.0 | 0.0 | 1.0 | 1.0 | | \$ 4,304 | \$ 4,304 | \$ 58,490 | \$ 54,186 | 1259% |
| Serviços médicos | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 451,689 | \$ 509,109 | \$ 469,995 | \$ (39,114) | -8% |
| Serviços de apoio aos pais | 15.1 | 16.1 | 15.1 | -1.0 | -6.2% | \$ 1,856,723 | \$ 1,974,283 | \$ 1,847,222 | \$ (127,061) | -6% |
| Parcerias | 0.3 | 1.3 | 1.0 | -0.3 | -23.1% | \$ 1,382,060 | \$ 1,292,841 | \$ 1,096,023 | \$ (196,818) | -15% |
| Desenvolvimento profissional | 5.7 | 6.0 | 2.7 | -3.3 | -55.0% | \$ 722,853 | \$ 758,377 | \$ 296,533 | \$ (461,844) | -61% |
| Serviços estudantis e psicológicos relacio | 5.5 | 4.8 | 5.8 | 1.0 | 20.8% | \$ 698,887 | \$ 1,629,184 | \$ 1,768,253 | \$ 139,069 | 9% |
| Gestão escolar | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 29,919 | \$ 29,919 | \$ 30,137 | \$ 218 | 1% |
| Escola a carreira | 11.0 | 11.0 | 12.0 | 1.0 | 9.1% | \$ 1,131,883 | \$ 2,095,960 | \$ 2,092,946 | \$ (3,014) | 0% |
| Intervenção socioemocional | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 1,141,723 | \$ 1,141,723 | \$ - | 0% |
| Aprendizado socioemocional | 1.0 | 0.0 | 2.0 | 2.0 | | \$ 191,634 | \$ 138,695 | \$ 380,627 | \$ 241,932 | 174% |
| Serviços de apoio estudantil | 3.7 | 2.7 | 5.7 | 3.0 | 111.1% | \$ 1,636,302 | \$ 375,406 | \$ 660,376 | \$ 284,970 | 76% |
| Programas de alimentação de verão | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,452,000 | \$ 2,249,554 | \$ 2,285,000 | \$ 35,446 | 2% |
| Fundo de liderança de professores | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 291,618 | \$ 300,000 | \$ 300,000 | \$ - | 0% |
| Melhorias em toda a escola | 5.0 | 5.1 | 3.0 | -2.1 | -41.2% | \$ 5,671,537 | \$ 3,259,020 | \$ 898,778 | \$ (2,360,242) | -72% |
| WSI - mudança de instrutores | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 1,266,970 | \$ 1,266,970 | \$ 1,289,240 | \$ 22,270 | 2% |
| Sessão de verão | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ 859,863 | \$ 6,424,927 | \$ 1,860,377 | \$ (4,564,550) | -71% |
| Programas de revisão de verão | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ 859,863 | \$ 6,424,927 | \$ 1,860,377 | \$ (4,564,550) | -71% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,639 | \$ 9,131 | \$ 3,500 | \$ (5,631) | -62% |
| Transporte - Educação geral | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,639 | \$ 9,131 | \$ 3,500 | \$ (5,631) | -62% |
| Educação profissional/técnica | 3.7 | 3.5 | 3.5 | 0.0 | 0.0% | \$ 2,068,212 | \$ 2,324,223 | \$ 2,102,845 | \$ (221,378) | -10% |
| Administração e apoio da Educação ocup | 2.0 | 2.5 | 2.5 | 0.0 | 0.0% | \$ 1,899,489 | \$ 2,213,214 | \$ 1,991,836 | \$ (221,378) | -10% |
| Serviços de saúde - Educação ocupaciona | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Habilidades profissionais e técnicas - Edu | 0.7 | 0.0 | 0.0 | 0.0 | | \$ 57,714 | \$ - | \$ - | \$ - | - |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |



Escolas Públicas de Boston
DETALHAMENTO DOS PROGRAMAS
ESSER DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE PROGRAMA

| | CARGOS (FTE)* | | | | ORÇAMENTO | | | |
|-------------------------------|-------------------|--------------|-------------|-----------------------|-----------------------|-----------------------|-------------|------------------------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição % alteração |
| Educação de adultos | 1.7 | 2.7 | 0.0 | -2.7 -100.0% | \$ 156,619 | \$ 265,313 | \$ - | \$(265,313) -100% |
| Bilingue/SEI | 50.5 | 44.6 | 0.0 | -44.6 -100.0% | \$ 5,392,756 | \$ 6,117,421 | \$ - | \$(6,117,421) -100% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,081,876 | \$ 10,665,018 | \$ - | \$(10,665,018) -100% |
| Administração geral | 32.8 | 32.8 | 0.0 | -32.8 -100.0% | \$ 12,134,775 | \$ 8,241,214 | \$ - | \$(8,241,214) -100% |
| Educação geral | 275.4 | 254.0 | 0.0 | -254.0 -100.0% | \$ 52,086,889 | \$ 48,214,413 | \$ - | \$(48,214,413) -100% |
| Instalações físicas | 4.0 | 11.0 | 0.0 | -11.0 -100.0% | \$ 17,437,134 | \$ 13,951,317 | \$ - | \$(13,951,317) -100% |
| Segurança | 27.0 | 26.0 | 0.0 | -26.0 -100.0% | \$ 2,146,114 | \$ 2,173,370 | \$ - | \$(2,173,370) -100% |
| Educação Especial | 126.0 | 125.4 | 0.0 | -125.4 -100.0% | \$ 13,290,189 | \$ 14,608,631 | \$ - | \$(14,608,631) -100% |
| Apoio escolar/estudantil | 170.8 | 170.5 | 0.0 | -170.5 -100.0% | \$ 54,387,120 | \$ 50,248,533 | \$ - | \$(50,248,533) -100% |
| Sessão de verão | 1.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 2,108,694 | \$ 4,615,032 | \$ - | \$(4,615,032) -100% |
| Transporte | 5.0 | 5.0 | 0.0 | -5.0 -100.0% | \$ 568,473 | \$ 571,233 | \$ - | \$(571,233) -100% |
| Educação profissional/técnica | 1.0 | 0.7 | 0.0 | -0.7 -100.0% | \$ 163,093 | \$ 104,985 | \$ - | \$(104,985) -100% |
| Total geral | 695.2 | 673.7 | 0.0 | -673.7 -100.0% | \$ 171,953,732 | \$ 159,776,480 | \$ - | \$(159,776,480) -100% |

DETALHAMENTO DOS PROGRAMAS

| | CARGOS (FTE)* | | | | ORÇAMENTO | | | |
|---|-------------------|--------------|-------------|-----------------------|----------------------|----------------------|-------------|-----------------------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição % alteração |
| Educação de adultos | 1.7 | 2.7 | 0.0 | -2.7 -100.0% | \$ 156,619 | \$ 265,313 | \$ - | \$(265,313) -100% |
| Educação de adultos | 1.7 | 2.7 | 0.0 | -2.7 -100.0% | \$ 156,619 | \$ 265,313 | \$ - | \$(265,313) -100% |
| Bilingue/SEI | 50.5 | 44.6 | 0.0 | -44.6 -100.0% | \$ 5,392,756 | \$ 6,117,421 | \$ - | \$(6,117,421) -100% |
| Administração e supervisão de Educação | 8.0 | 3.6 | 0.0 | -3.6 -100.0% | \$ 809,027 | \$ 494,446 | \$ - | \$(494,446) -100% |
| Apoio administrativo de Educação bilíngue | 0.6 | 0.6 | 0.0 | -0.6 -100.0% | \$ 76,018 | \$ 76,018 | \$ - | \$(76,018) -100% |
| Educação bilíngue - crioulo cabo-verdiano | 0.5 | 0.0 | 0.0 | 0.0 | \$ 55,505 | \$ 55,505 | \$ - | \$(55,505) -100% |
| Apoio administrativo de Educação bilíngue | 8.0 | 7.0 | 0.0 | -7.0 -100.0% | \$ 975,932 | \$ 1,677,629 | \$ - | \$(1,677,629) -100% |
| Educação bilíngue - multilíngue | 0.0 | 0.0 | 0.0 | 0.0 | \$ 641,082 | \$ 1,721,854 | \$ - | \$(1,721,854) -100% |
| Dois idiomas - crioulo haitiano | 0.7 | 0.7 | 0.0 | -0.7 -100.0% | \$ 77,706 | \$ 77,706 | \$ - | \$(77,706) -100% |
| Dois idiomas - espanhol | 17.4 | 17.4 | 0.0 | -17.4 -100.0% | \$ 923,781 | \$ 923,781 | \$ - | \$(923,781) -100% |
| Dois idiomas - vietnamita | 3.0 | 3.0 | 0.0 | -3.0 -100.0% | \$ 265,842 | \$ 265,842 | \$ - | \$(265,842) -100% |
| Inclusão - reembolsos | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 20,685 | \$ - | \$(20,685) -100% |
| SEI - crioulo cabo-verdiano | 1.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 87,172 | \$ 87,172 | \$ - | \$(87,172) -100% |
| SEI - chinês | 1.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 111,009 | \$ 111,009 | \$ - | \$(111,009) -100% |
| SEI - multilíngue | 6.8 | 6.8 | 0.0 | -6.8 -100.0% | \$ 298,003 | \$ 298,003 | \$ - | \$(298,003) -100% |
| SEI - espanhol | 2.5 | 2.5 | 0.0 | -2.5 -100.0% | \$ 109,560 | \$ 109,560 | \$ - | \$(109,560) -100% |
| SLIFE - ESL | 1.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 73,211 | \$ 73,211 | \$ - | \$(73,211) -100% |
| Serviços de tradução | 0.0 | 0.0 | 0.0 | 0.0 | \$ 888,908 | \$ 125,000 | \$ - | \$(125,000) -100% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,081,876 | \$ 10,665,018 | \$ - | \$(10,665,018) -100% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 12,081,876 | \$ 10,665,018 | \$ - | \$(10,665,018) -100% |
| Administração geral | 32.8 | 32.8 | 0.0 | -32.8 -100.0% | \$ 12,134,775 | \$ 8,241,214 | \$ - | \$(8,241,214) -100% |
| Orçamentos e finanças | 2.0 | 2.0 | 0.0 | -2.0 -100.0% | \$ 1,079,288 | \$ 562,388 | \$ - | \$(562,388) -100% |
| Diretor de operações e administração op | 2.0 | 2.0 | 0.0 | -2.0 -100.0% | \$ 217,388 | \$ 217,388 | \$ - | \$(217,388) -100% |
| Avaliações no distrito | 0.0 | 0.0 | 0.0 | 0.0 | \$ 380,500 | \$ 731,468 | \$ - | \$(731,468) -100% |
| Oportunidades equitativas | 5.0 | 7.0 | 0.0 | -7.0 -100.0% | \$ 1,927,971 | \$ 1,525,613 | \$ - | \$(1,525,613) -100% |
| Conselho geral/Relações trabalhistas | 3.0 | 3.0 | 0.0 | -3.0 -100.0% | \$ 380,091 | \$ 380,091 | \$ - | \$(380,091) -100% |
| Sistemas de computação | 2.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 955,967 | \$ 903,568 | \$ - | \$(903,568) -100% |
| Pessoal | 8.0 | 8.0 | 0.0 | -8.0 -100.0% | \$ 3,330,078 | \$ 754,119 | \$ - | \$(754,119) -100% |
| Pesquisas e avaliações | 2.5 | 3.5 | 0.0 | -3.5 -100.0% | \$ 983,338 | \$ 1,171,287 | \$ - | \$(1,171,287) -100% |
| Recrutamento de pessoal | 0.0 | 0.0 | 0.0 | 0.0 | \$ 1,090,575 | \$ 239,581 | \$ - | \$(239,581) -100% |
| Retenção de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 772,020 | \$ 524,129 | \$ - | \$(524,129) -100% |
| Atribuição de alunos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 133,212 | \$ 225,000 | \$ - | \$(225,000) -100% |
| Departamentos da Superintendente | 8.3 | 6.3 | 0.0 | -6.3 -100.0% | \$ 884,347 | \$ 1,006,582 | \$ - | \$(1,006,582) -100% |
| Educação geral | 275.4 | 254.0 | 0.0 | -254.0 -100.0% | \$ 52,086,889 | \$ 48,214,413 | \$ - | \$(48,214,413) -100% |
| Aulas avançadas | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 182,000 | \$ - | \$(182,000) -100% |
| Artes | 12.5 | 14.1 | 0.0 | -14.1 -100.0% | \$ 1,615,433 | \$ 1,934,775 | \$ - | \$(1,934,775) -100% |
| Computação | 2.1 | 2.1 | 0.0 | -2.1 -100.0% | \$ 233,119 | \$ 233,119 | \$ - | \$(233,119) -100% |
| Programas de Educação Infantil | 1.5 | 0.5 | 0.0 | -0.5 -100.0% | \$ 155,245 | \$ 221,505 | \$ - | \$(221,505) -100% |
| Ensino Fundamental I | 25.7 | 27.0 | 0.0 | -27.0 -100.0% | \$ 2,764,718 | \$ 2,745,038 | \$ - | \$(2,745,038) -100% |
| Língua/Literatura Inglesa | 7.4 | 7.4 | 0.0 | -7.4 -100.0% | \$ 3,055,053 | \$ 3,131,262 | \$ - | \$(3,131,262) -100% |
| Idioma estrangeiro | 2.9 | 2.9 | 0.0 | -2.9 -100.0% | \$ 321,926 | \$ 321,926 | \$ - | \$(321,926) -100% |
| Educação geral - outro | 31.2 | 31.2 | 0.0 | -31.2 -100.0% | \$ 6,963,970 | \$ 7,025,236 | \$ - | \$(7,025,236) -100% |
| Programas do 6º ano | 1.8 | 1.8 | 0.0 | -1.8 -100.0% | \$ 132,631 | \$ 132,631 | \$ - | \$(132,631) -100% |
| Saúde e bem-estar | 1.0 | 1.0 | 0.0 | -1.0 -100.0% | \$ 366,364 | \$ 227,559 | \$ - | \$(227,559) -100% |
| Educação em saúde | 4.3 | 4.3 | 0.0 | -4.3 -100.0% | \$ 696,602 | \$ 892,860 | \$ - | \$(892,860) -100% |
| Matemática | 5.4 | 5.4 | 0.0 | -5.4 -100.0% | \$ 643,548 | \$ 686,491 | \$ - | \$(686,491) -100% |

| | | | | | | | | | | |
|--|--------------|--------------|------------|---------------|----------------|-----------------------|-----------------------|-------------|-------------------------|--------------|
| Música | 4.1 | 4.6 | 0.0 | -4.6 | -100.0% | \$ 387,953 | \$ 485,565 | \$ - | \$ (485,565) | -100% |
| Educação Física | 10.5 | 10.1 | 0.0 | -10.1 | -100.0% | \$ 1,516,418 | \$ 1,882,320 | \$ - | \$ (1,882,320) | -100% |
| Leitura | 42.8 | 17.8 | 0.0 | -17.8 | -100.0% | \$ 9,144,908 | \$ 4,733,726 | \$ - | \$ (4,733,726) | -100% |
| ROTC | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 333,030 | \$ 333,030 | \$ - | \$ (333,030) | -100% |
| Administração escolar - diretoria | 95.7 | 97.5 | 0.0 | -97.5 | -100.0% | \$ 14,946,376 | \$ 16,623,821 | \$ - | \$ (16,623,821) | -100% |
| Supervisão escolar-DIs, diretor do depart | 12.0 | 12.0 | 0.0 | -12.0 | -100.0% | \$ 1,645,419 | \$ 1,645,419 | \$ - | \$ (1,645,419) | -100% |
| Ciências | 5.1 | 4.9 | 0.0 | -4.9 | -100.0% | \$ 1,170,164 | \$ 1,289,793 | \$ - | \$ (1,289,793) | -100% |
| Estudos Sociais | 4.4 | 4.4 | 0.0 | -4.4 | -100.0% | \$ 1,158,586 | \$ 950,911 | \$ - | \$ (950,911) | -100% |
| STEM | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 235,426 | \$ 235,426 | \$ - | \$ (235,426) | -100% |
| Pré-escola universal | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 4,600,000 | \$ 2,300,000 | \$ - | \$ (2,300,000) | -100% |
| Instalações físicas | 4.0 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 17,437,134 | \$ 13,951,317 | \$ - | \$ (13,951,317) | -100% |
| Modificações e reparos | 1.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 101,838 | \$ 572,620 | \$ - | \$ (572,620) | -100% |
| Planejamento de capital | 3.0 | 6.0 | 0.0 | -6.0 | -100.0% | \$ 434,656 | \$ 792,385 | \$ - | \$ (792,385) | -100% |
| Serviços de zeladoria | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 7,000 | \$ - | \$ (7,000) | -100% |
| Serviços ambientais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 900,640 | \$ 1,192,980 | \$ - | \$ (1,192,980) | -100% |
| Manutenção de instalações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,382,500 | \$ - | \$ - | \$ - | -100% |
| Gestão de instalações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 14,617,500 | \$ 11,386,332 | \$ - | \$ (11,386,332) | -100% |
| Segurança | 27.0 | 26.0 | 0.0 | -26.0 | -100.0% | \$ 2,146,114 | \$ 2,173,370 | \$ - | \$ (2,173,370) | -100% |
| Segurança estudantil | 27.0 | 26.0 | 0.0 | -26.0 | -100.0% | \$ 2,146,114 | \$ 2,173,370 | \$ - | \$ (2,173,370) | -100% |
| Educação Especial | 126.0 | 125.4 | 0.0 | -125.4 | -100.0% | \$ 13,290,189 | \$ 14,608,631 | \$ - | \$ (14,608,631) | -100% |
| Administração e supervisão - Educação E: | 25.0 | 26.0 | 0.0 | -26.0 | -100.0% | \$ 1,640,970 | \$ 1,803,951 | \$ - | \$ (1,803,951) | -100% |
| Programas para autistas - Educação Espei | 4.0 | 5.9 | 0.0 | -5.9 | -100.0% | \$ 326,786 | \$ 833,109 | \$ - | \$ (833,109) | -100% |
| Conformidade - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,447,200 | \$ 358,664 | \$ - | \$ (358,664) | -100% |
| Cobertura de paraprofissionais - Educaçã | 3.0 | 0.0 | 0.0 | 0.0 | | \$ 131,472 | \$ 12,558 | \$ - | \$ (12,558) | -100% |
| Educação e desenvolvimento social - ESD | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 408,000 | \$ - | \$ - | \$ - | -100% |
| Geral/recursos - Educação Especial | 23.5 | 22.0 | 0.0 | -22.0 | -100.0% | \$ 2,365,458 | \$ 2,365,458 | \$ - | \$ (2,365,458) | -100% |
| Programas de inclusão - Educação Especi | 55.2 | 52.7 | 0.0 | -52.7 | -100.0% | \$ 5,731,503 | \$ 6,399,281 | \$ - | \$ (6,399,281) | -100% |
| Laboratórios - Educação Especial | 3.5 | 3.5 | 0.0 | -3.5 | -100.0% | \$ 153,384 | \$ 153,384 | \$ - | \$ (153,384) | -100% |
| Grupos de laboratórios - Educação Especi | 4.8 | 4.8 | 0.0 | -4.8 | -100.0% | \$ 366,342 | \$ 366,342 | \$ - | \$ (366,342) | -100% |
| Aprendizado para deficientes - Educação | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 226,949 | \$ 226,949 | \$ - | \$ (226,949) | -100% |
| SAR - baixa incidência - Educação Especia | 4.0 | 4.0 | 0.0 | -4.0 | -100.0% | \$ 329,556 | \$ 329,556 | \$ - | \$ (329,556) | -100% |
| Educação Especial - McKinley | 0.5 | 0.0 | 0.0 | 0.0 | | \$ 71,922 | \$ 71,922 | \$ - | \$ (71,922) | -100% |
| Educação Especial - Educação ocupacione | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 22,152 | \$ - | \$ (22,152) | -100% |
| Terapia ocupacional - Educação Especial | 0.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ - | \$ 129,511 | \$ - | \$ (129,511) | -100% |
| SAR - Educação Especial | 0.5 | 0.5 | 0.0 | -0.5 | -100.0% | \$ 56,283 | \$ 56,283 | \$ - | \$ (56,283) | -100% |
| Deficiência intelectual severa - Educação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 34,364 | \$ - | \$ - | \$ - | -100% |
| Fonoaudiologia - Educação Especial | 0.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ - | \$ 1,479,511 | \$ - | \$ (1,479,511) | -100% |
| Apoio escolar/estudantil | 170.8 | 170.5 | 0.0 | -170.5 | -100.0% | \$ 54,387,120 | \$ 50,248,533 | \$ - | \$ (50,248,533) | -100% |
| Programas depois das aulas | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 7,301,326 | \$ 1,236,274 | \$ - | \$ (1,236,274) | -100% |
| Centro de assessoria de avaliação | 0.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 19,000 | \$ 108,694 | \$ - | \$ (108,694) | -100% |
| Programas alternativos para alunos em ri | 0.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 895,797 | \$ 879,894 | \$ - | \$ (879,894) | -100% |
| Esportes | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,000,000 | \$ 2,904,884 | \$ - | \$ (2,904,884) | -100% |
| Vice-superintendente e ensino e aprendi: | 6.0 | 6.0 | 0.0 | -6.0 | -100.0% | \$ 869,312 | \$ 999,697 | \$ - | \$ (999,697) | -100% |
| Envolvimento | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 43,860 | \$ - | \$ - | \$ - | -100% |
| Tempo de aprendizado estendido | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 266,005 | \$ 2,472,710 | \$ - | \$ (2,472,710) | -100% |
| Atividades extracurriculares | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 3,137,642 | \$ 1,163,613 | \$ - | \$ (1,163,613) | -100% |
| Serviço de alimentação e monitores de al | 11.0 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 204,952 | \$ 215,821 | \$ - | \$ (215,821) | -100% |
| Orientação | 7.5 | 7.5 | 0.0 | -7.5 | -100.0% | \$ 1,060,391 | \$ 995,791 | \$ - | \$ (995,791) | -100% |
| Renovação de escola de Ensino Médio | 10.5 | 9.5 | 0.0 | -9.5 | -100.0% | \$ 1,841,109 | \$ 1,801,714 | \$ - | \$ (1,801,714) | -100% |
| Serviços para desabrigados | 2.2 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 829,397 | \$ 488,040 | \$ - | \$ (488,040) | -100% |
| Escolas Hub | 8.0 | 9.0 | 0.0 | -9.0 | -100.0% | \$ 1,279,852 | \$ 1,423,796 | \$ - | \$ (1,423,796) | -100% |
| Ensino de tecnologia | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,478,016 | \$ 1,620,672 | \$ - | \$ (1,620,672) | -100% |
| Centro de mídia/biblioteca | 16.4 | 14.5 | 0.0 | -14.5 | -100.0% | \$ 3,548,963 | \$ 3,897,985 | \$ - | \$ (3,897,985) | -100% |
| Serviços médicos | 11.0 | 9.0 | 0.0 | -9.0 | -100.0% | \$ 14,241,543 | \$ 3,003,411 | \$ - | \$ (3,003,411) | -100% |
| Serviços de apoio aos pais | 10.6 | 10.6 | 0.0 | -10.6 | -100.0% | \$ 1,054,904 | \$ 1,164,010 | \$ - | \$ (1,164,010) | -100% |
| Parcerias | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 908,498 | \$ 1,438,127 | \$ - | \$ (1,438,127) | -100% |
| Desenvolvimento profissional | 11.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 2,709,608 | \$ 4,976,406 | \$ - | \$ (4,976,406) | -100% |
| Serviços estudantis e psicológicos relacio | 9.0 | 14.5 | 0.0 | -14.5 | -100.0% | \$ 1,569,171 | \$ 2,182,416 | \$ - | \$ (2,182,416) | -100% |
| Gestão escolar | 0.4 | 0.0 | 0.0 | 0.0 | | \$ 50,679 | \$ 3,497,042 | \$ - | \$ (3,497,042) | -100% |
| Escola a carreira | 1.0 | 0.0 | 0.0 | 0.0 | | \$ 524,599 | \$ 992,466 | \$ - | \$ (992,466) | -100% |
| Intervenção socioemocional | 6.3 | 6.3 | 0.0 | -6.3 | -100.0% | \$ 835,901 | \$ 1,650,075 | \$ - | \$ (1,650,075) | -100% |
| Aprendizado socioemocional | 8.3 | 8.3 | 0.0 | -8.3 | -100.0% | \$ 1,689,519 | \$ 3,825,067 | \$ - | \$ (3,825,067) | -100% |
| Serviços de apoio estudantil | 38.0 | 36.7 | 0.0 | -36.7 | -100.0% | \$ 4,128,671 | \$ 4,565,066 | \$ - | \$ (4,565,066) | -100% |
| Fundo de liderança de professores | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 122,000 | \$ 112,000 | \$ - | \$ (112,000) | -100% |
| Melhorias em toda a escola | 1.6 | 1.6 | 0.0 | -1.6 | -100.0% | \$ 602,047 | \$ 1,458,504 | \$ - | \$ (1,458,504) | -100% |
| WSI - mudança de instrutores | 7.0 | 7.0 | 0.0 | -7.0 | -100.0% | \$ 870,919 | \$ 870,919 | \$ - | \$ (870,919) | -100% |
| WSI - instrutores de conteúdo | 1.8 | 1.8 | 0.0 | -1.8 | -100.0% | \$ 230,795 | \$ 230,795 | \$ - | \$ (230,795) | -100% |
| Liderança juvenil | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 72,644 | \$ 72,644 | \$ - | \$ (72,644) | -100% |
| Sessão de verão | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 2,108,694 | \$ 4,615,032 | \$ - | \$ (4,615,032) | -100% |
| Programas de revisão de verão | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 2,108,694 | \$ 4,615,032 | \$ - | \$ (4,615,032) | -100% |
| Transporte | 5.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 568,473 | \$ 571,233 | \$ - | \$ (571,233) | -100% |
| Transporte - Educação geral | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 133,697 | \$ 136,457 | \$ - | \$ (136,457) | -100% |
| Transporte - Educação Especial | 4.0 | 4.0 | 0.0 | -4.0 | -100.0% | \$ 434,776 | \$ 434,776 | \$ - | \$ (434,776) | -100% |
| Educação profissional/técnica | 1.0 | 0.7 | 0.0 | -0.7 | -100.0% | \$ 163,093 | \$ 104,985 | \$ - | \$ (104,985) | -100% |
| Administração e apoio da Educação ocup | 1.0 | 0.0 | 0.0 | 0.0 | | \$ 163,093 | \$ 47,271 | \$ - | \$ (47,271) | -100% |
| Habilidades profissionais e técnicas - Edu | 0.0 | 0.7 | 0.0 | -0.7 | -100.0% | \$ - | \$ 57,714 | \$ - | \$ (57,714) | -100% |
| Total geral | 695.2 | 673.7 | 0.0 | -673.7 | -100.0% | \$ 171,953,732 | \$ 159,776,480 | \$ - | \$ (159,776,480) | -100% |



Escolas Públicas de Boston
DETALHAMENTO DOS PROGRAMAS
TODOS OS FUNDOS DOS ANOS FISCAIS DE 2024-202
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE PROGRAMA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|-------------------------------|-------------------|-----------------|-----------------|---------------|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 16.7 | 17.7 | 17.6 | -0.1 | -0.6% | \$ 2,301,748 | \$ 2,576,409 | \$ 2,259,406 | \$ (317,003) | -12% |
| Bilingue/SEI | 1,331.0 | 1,338.3 | 1,216.2 | -122.1 | -9.1% | \$ 144,644,892 | \$ 147,574,887 | \$ 133,667,775 | \$ (13,907,112) | -9% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 197,079,120 | \$ 189,166,197 | \$ 185,651,916 | \$ (3,514,281) | -2% |
| Administração geral | 324.2 | 331.8 | 302.7 | -29.1 | -8.8% | \$ 144,659,665 | \$ 147,052,943 | \$ 139,899,028 | \$ (7,153,915) | -5% |
| Educação geral | 3,340.7 | 3,290.7 | 2,822.9 | -467.8 | -14.2% | \$ 423,245,013 | \$ 417,021,535 | \$ 350,696,478 | \$ (66,325,057) | -16% |
| Instalações físicas | 541.5 | 545.5 | 546.5 | 1.0 | 0.2% | \$ 128,653,960 | \$ 131,616,960 | \$ 123,153,129 | \$ (8,463,831) | -6% |
| Segurança | 132.3 | 131.3 | 131.3 | 0.0 | 0.0% | \$ 7,638,607 | \$ 7,687,534 | \$ 7,989,272 | \$ 301,738 | 4% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Educação Especial | 4,064.6 | 4,089.3 | 4,420.7 | 331.4 | 8.1% | \$ 406,932,055 | \$ 406,105,493 | \$ 430,803,962 | \$ 24,698,469 | 6% |
| Apoio escolar/estudantil | 1,816.0 | 1,836.9 | 1,670.2 | -166.7 | -9.1% | \$ 277,572,499 | \$ 268,928,829 | \$ 221,707,025 | \$ (47,221,804) | -18% |
| Sessão de verão | 4.0 | 5.0 | 4.0 | -1.0 | -20.0% | \$ 3,323,451 | \$ 11,631,283 | \$ 2,349,319 | \$ (9,281,964) | -80% |
| Transporte | 431.9 | 473.1 | 451.4 | -21.7 | -4.6% | \$ 90,327,304 | \$ 86,298,301 | \$ 92,720,959 | \$ 6,422,658 | 7% |
| Educação profissional/técnica | 77.3 | 77.3 | 73.0 | -4.3 | -5.6% | \$ 11,399,961 | \$ 11,694,930 | \$ 11,035,308 | \$ (659,622) | -6% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ 1,808,051,178 | \$ 1,797,628,204 | \$ 1,682,983,628 | \$ (114,644,576) | -6% |

DETALHAMENTO DOS PROGRAMAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|--|-------------------|----------------|----------------|---------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Educação de adultos | 16.7 | 17.7 | 17.6 | -0.1 | -0.6% | \$ 2,301,748 | \$ 2,576,409 | \$ 2,259,406 | \$ (317,003) | -12% |
| Educação de adultos | 16.7 | 17.7 | 17.6 | -0.1 | -0.6% | \$ 2,167,952 | \$ 2,531,800 | \$ 2,259,406 | \$ (272,394) | -11% |
| Educação de adultos - noturno | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 133,796 | \$ 44,609 | \$ - | \$ (44,609) | -100% |
| Bilingue/SEI | 1,331.0 | 1,338.3 | 1,216.2 | -122.1 | -9.1% | \$ 144,644,892 | \$ 147,574,887 | \$ 133,667,775 | \$ (13,907,112) | -9% |
| Administração e supervisão de Educação | 75.0 | 70.6 | 57.0 | -13.6 | -19.3% | \$ 8,992,702 | \$ 8,646,563 | \$ 7,476,437 | \$ (1,170,126) | -14% |
| Apoio administrativo de Educação bilíngue | 2.6 | 1.9 | 1.0 | -0.9 | -47.4% | \$ 209,230 | \$ 177,174 | \$ 65,336 | \$ (111,838) | -63% |
| Educação bilíngue - crioulo cabo-verdiano | 1.5 | 1.0 | 6.0 | 5.0 | 500.0% | \$ 166,514 | \$ 166,514 | \$ 536,627 | \$ 370,113 | 222% |
| Apoio administrativo de Educação bilíngue | 510.0 | 516.8 | 517.0 | 0.2 | 0.0% | \$ 57,920,719 | \$ 60,291,719 | \$ 58,966,031 | \$ (1,325,687) | -2% |
| Educação bilíngue - multilíngue | 0.0 | 0.0 | 4.0 | 4.0 | 0.0% | \$ 641,082 | \$ 1,721,854 | \$ 538,859 | \$ (1,182,995) | -69% |
| Educação bilíngue - somali | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 43,824 | \$ 43,824 | \$ 44,451 | \$ 627 | 1% |
| Educação bilíngue - espanhol | 10.0 | 10.0 | 17.2 | 7.2 | 72.0% | \$ 562,593 | \$ 562,593 | \$ 1,030,789 | \$ 468,196 | 83% |
| Educação bilíngue - inglês bidirecional | 30.4 | 31.4 | 30.4 | -1.0 | -3.2% | \$ 3,664,534 | \$ 3,770,773 | \$ 3,664,527 | \$ (106,246) | -3% |
| Dois idiomas - crioulo haitiano | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 975,721 | \$ 975,721 | \$ 976,974 | \$ 1,253 | 0% |
| Dois idiomas - espanhol | 141.6 | 142.2 | 132.5 | -9.7 | -6.8% | \$ 11,737,215 | \$ 11,697,002 | \$ 11,375,108 | \$ (321,894) | -3% |
| Dual Language: Chinese | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 5,300 | \$ 5,300 | \$ 5,192 | \$ (108) | -2% |
| Dois idiomas - vietnamita | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 265,842 | \$ 265,842 | \$ - | \$ (265,842) | -100% |
| Inclusão - reembolsos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 360,095 | \$ 422,293 | \$ 303,180 | \$ (119,113) | -28% |
| SEI - crioulo cabo-verdiano | 27.0 | 27.0 | 20.0 | -7.0 | -25.9% | \$ 2,422,502 | \$ 2,422,502 | \$ 1,779,174 | \$ (643,328) | -27% |
| SEI - chinês | 28.5 | 28.5 | 19.5 | -9.0 | -31.6% | \$ 2,357,542 | \$ 2,357,542 | \$ 1,432,538 | \$ (925,004) | -39% |
| SEI - ESL | 6.0 | 6.0 | 4.0 | -2.0 | -33.3% | \$ 539,137 | \$ 539,137 | \$ 444,036 | \$ (95,101) | -18% |
| SEI - crioulo haitiano | 21.2 | 22.2 | 17.2 | -5.0 | -22.5% | \$ 2,187,404 | \$ 2,298,413 | \$ 1,877,318 | \$ (421,095) | -18% |
| SEI - multilíngue | 173.7 | 175.2 | 133.8 | -41.4 | -23.6% | \$ 16,224,538 | \$ 16,382,114 | \$ 12,729,468 | \$ (3,652,646) | -22% |
| SEI - espanhol | 152.5 | 152.5 | 104.6 | -47.9 | -31.4% | \$ 14,783,495 | \$ 14,783,495 | \$ 10,452,859 | \$ (4,330,636) | -29% |
| SEI - vietnamita | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ 1,308,749 | \$ 1,308,749 | \$ 1,176,885 | \$ (131,864) | -10% |
| SLIFE - ESL | 40.0 | 42.0 | 43.0 | 1.0 | 2.4% | \$ 4,461,156 | \$ 4,683,174 | \$ 4,718,361 | \$ 35,187 | 1% |
| SLIFE - idioma nativo lit. - espanhol | 38.0 | 38.0 | 38.0 | 0.0 | 0.0% | \$ 3,552,247 | \$ 3,552,247 | \$ 3,534,772 | \$ (17,475) | 0% |
| SLIFE - idioma nativo lit. - crioulo cabo-verdiano | 6.0 | 6.0 | 8.0 | 2.0 | 33.3% | \$ 691,145 | \$ 691,145 | \$ 899,950 | \$ 208,805 | 30% |
| SLIFE - idioma nativo lit. - crioulo haitiano | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% | \$ 743,763 | \$ 743,763 | \$ 759,627 | \$ 15,864 | 2% |
| SLIFE Native Lang.Lit-Multi | 20.0 | 20.0 | 19.0 | -1.0 | -5.0% | \$ 1,582,639 | \$ 1,582,639 | \$ 1,452,385 | \$ (130,254) | -8% |
| Serviços de tradução | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ 8,245,204 | \$ 7,482,796 | \$ 7,426,891 | \$ (55,905) | -1% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 197,079,120 | \$ 189,166,197 | \$ 185,651,916 | \$ (3,514,281) | -2% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 197,079,120 | \$ 189,166,197 | \$ 185,651,916 | \$ (3,514,281) | -2% |
| Administração geral | 324.2 | 331.8 | 302.7 | -29.1 | -8.8% | \$ 144,659,665 | \$ 147,052,943 | \$ 139,899,028 | \$ (7,153,915) | -5% |
| Orçamentos e finanças | 36.0 | 37.0 | 34.0 | -3.0 | -8.1% | \$ 5,207,614 | \$ 4,771,076 | \$ 4,310,434 | \$ (460,642) | -10% |
| Gestores de negócios | 19.0 | 25.0 | 24.0 | -1.0 | -4.0% | \$ 6,075,206 | \$ 8,605,590 | \$ 6,534,973 | \$ (2,070,617) | -24% |
| Diretor de operações e administração op | 7.0 | 7.0 | 6.0 | -1.0 | -14.3% | \$ 1,080,937 | \$ 1,077,317 | \$ 979,164 | \$ (98,153) | -9% |
| Avaliações no distrito | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,282,017 | \$ 1,603,017 | \$ 872,576 | \$ (730,441) | -46% |
| Oportunidades equitativas | 36.0 | 38.0 | 36.0 | -2.0 | -5.3% | \$ 7,040,144 | \$ 6,752,006 | \$ 5,387,057 | \$ (1,364,949) | -20% |
| Conselho geral/Relações trabalhistas | 17.0 | 17.0 | 16.0 | -1.0 | -5.9% | \$ 3,622,016 | \$ 3,606,612 | \$ 3,494,414 | \$ (112,198) | -3% |
| Sistemas de computação | 41.0 | 40.0 | 39.0 | -1.0 | -2.5% | \$ 15,284,958 | \$ 15,993,687 | \$ 15,356,817 | \$ (636,870) | -4% |
| Redes e telecomunicações | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 126,505 | \$ 125,905 | \$ 135,691 | \$ 9,786 | 8% |
| Pessoal | 59.0 | 60.0 | 46.0 | -14.0 | -23.3% | \$ 84,662,750 | \$ 85,339,957 | \$ 86,029,543 | \$ 689,586 | 1% |
| Pesquisas e avaliações | 29.0 | 32.0 | 29.0 | -3.0 | -9.4% | \$ 4,130,461 | \$ 4,691,985 | \$ 4,696,456 | \$ 4,471 | 0% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 332,438 | \$ 332,438 | \$ 382,364 | \$ 49,926 | 15% |
| Recrutamento de pessoal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,139,575 | \$ 280,504 | \$ 28,398 | \$ (252,106) | -90% |
| Retenção de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 772,020 | \$ 524,129 | \$ - | \$ (524,129) | -100% |
| Atribuição de alunos | 34.2 | 34.2 | 34.2 | 0.0 | 0.0% | \$ 4,569,473 | \$ 4,661,261 | \$ 4,523,262 | \$ (137,999) | -3% |
| Departamentos da Superintendente | 42.0 | 37.6 | 34.5 | -3.1 | -8.2% | \$ 9,333,551 | \$ 8,687,459 | \$ 7,167,879 | \$ (1,519,580) | -17% |
| Educação geral | 3,340.7 | 3,290.7 | 2,822.9 | -467.8 | -14.2% | \$ 423,245,013 | \$ 417,021,535 | \$ 350,696,478 | \$ (66,325,057) | -16% |

| | | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|---------------|--------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-------------|
| Aulas avançadas | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% | \$ | 492,826 | \$ | 492,826 | \$ | 310,825 | \$ | (182,001) | -37% |
| Artes | 178.4 | 180.2 | 169.4 | -10.8 | -6.0% | \$ | 19,937,555 | \$ | 20,511,173 | \$ | 18,436,896 | \$ | (2,074,277) | -10% |
| Computação | 14.3 | 13.3 | 15.0 | 1.7 | 12.8% | \$ | 1,490,403 | \$ | 1,426,478 | \$ | 1,590,405 | \$ | 163,927 | 11% |
| Programas de Educação Infantil | 64.2 | 65.7 | 42.6 | -23.1 | -35.2% | \$ | 6,577,922 | \$ | 7,374,601 | \$ | 5,379,298 | \$ | (1,995,303) | -27% |
| Ensino Fundamental I | 148.8 | 149.9 | 117.1 | -32.8 | -21.9% | \$ | 18,485,416 | \$ | 18,758,561 | \$ | 15,388,577 | \$ | (3,369,984) | -18% |
| Ensino Fundamental I - 1º ano | 87.8 | 87.8 | 78.6 | -9.2 | -10.5% | \$ | 9,697,626 | \$ | 9,639,872 | \$ | 8,577,969 | \$ | (1,061,903) | -11% |
| Ensino Fundamental I - 2º ano | 86.5 | 86.5 | 82.6 | -3.9 | -4.5% | \$ | 9,509,346 | \$ | 9,409,346 | \$ | 8,976,602 | \$ | (432,744) | -5% |
| Ensino Fundamental I - 3º ano | 82.6 | 83.6 | 80.2 | -3.4 | -4.1% | \$ | 9,130,705 | \$ | 9,241,714 | \$ | 8,908,553 | \$ | (333,161) | -4% |
| Ensino Fundamental I - 4º ano | 81.2 | 81.2 | 81.2 | 0.0 | 0.0% | \$ | 8,760,493 | \$ | 8,749,928 | \$ | 8,878,668 | \$ | 128,740 | 1% |
| Ensino Fundamental I - 5º ano | 74.8 | 74.8 | 76.4 | 1.6 | 2.1% | \$ | 8,274,959 | \$ | 8,225,959 | \$ | 8,415,464 | \$ | 189,505 | 2% |
| Língua/Literatura Inglesa | 164.1 | 163.2 | 148.9 | -14.3 | -8.8% | \$ | 20,012,221 | \$ | 20,087,497 | \$ | 16,299,651 | \$ | (3,787,846) | -19% |
| Idioma estrangeiro | 139.7 | 138.7 | 130.8 | -7.9 | -5.7% | \$ | 15,524,702 | \$ | 15,514,456 | \$ | 14,503,358 | \$ | (1,011,098) | -7% |
| Educação geral - outro | 265.1 | 212.2 | 240.2 | 28.0 | 13.2% | \$ | 51,480,641 | \$ | 37,784,662 | \$ | 26,274,180 | \$ | (11,510,482) | -30% |
| Programas do 6º ano | 45.1 | 45.1 | 38.8 | -6.3 | -14.0% | \$ | 4,895,979 | \$ | 4,895,979 | \$ | 4,133,907 | \$ | (762,072) | -16% |
| Saúde e bem-estar | 6.2 | 6.4 | 5.2 | -1.2 | -18.8% | \$ | 968,426 | \$ | 844,085 | \$ | 590,440 | \$ | (253,645) | -30% |
| Educação em saúde | 28.6 | 28.3 | 20.5 | -7.8 | -27.6% | \$ | 3,432,783 | \$ | 4,010,143 | \$ | 2,550,212 | \$ | (1,459,931) | -36% |
| Artes industriais/Economia doméstica | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 111,009 | \$ | 111,009 | \$ | 111,009 | \$ | - | 0% |
| Programas de Educação Infantil | 310.2 | 311.3 | 76.6 | -234.7 | -75.4% | \$ | 24,336,766 | \$ | 24,380,812 | \$ | 6,371,685 | \$ | (18,009,127) | -74% |
| Plano de apoio de Matemática | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | - | \$ | - | \$ | 104,519 | \$ | 104,519 | 0% |
| Matemática | 187.5 | 190.5 | 171.6 | -18.9 | -9.9% | \$ | 20,730,575 | \$ | 20,892,739 | \$ | 19,075,369 | \$ | (1,817,370) | -9% |
| Música | 88.1 | 88.1 | 83.2 | -4.9 | -5.6% | \$ | 9,418,816 | \$ | 9,483,571 | \$ | 8,962,480 | \$ | (521,091) | -5% |
| Educação Física | 177.0 | 176.8 | 168.5 | -8.3 | -4.7% | \$ | 19,577,718 | \$ | 19,949,563 | \$ | 18,355,992 | \$ | (1,593,571) | -8% |
| Leitura | 79.7 | 69.9 | 60.2 | -9.7 | -13.9% | \$ | 13,279,746 | \$ | 10,841,421 | \$ | 6,990,293 | \$ | (3,851,128) | -36% |
| ROTC | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% | \$ | 1,776,160 | \$ | 1,776,160 | \$ | 1,776,144 | \$ | (16) | 0% |
| Administração escolar - diretoria | 575.5 | 579.9 | 517.1 | -62.8 | -10.8% | \$ | 79,306,909 | \$ | 81,272,170 | \$ | 70,024,560 | \$ | (11,247,610) | -14% |
| Supervisão escolar-DIs, diretor do depart | 45.0 | 46.5 | 39.5 | -7.0 | -15.1% | \$ | 6,033,703 | \$ | 6,233,051 | \$ | 5,452,579 | \$ | (780,472) | -13% |
| Ciências | 221.1 | 219.6 | 199.2 | -20.4 | -9.3% | \$ | 25,341,512 | \$ | 24,980,671 | \$ | 22,467,008 | \$ | (2,513,663) | -10% |
| Estudos Sociais | 133.7 | 134.7 | 118.6 | -16.1 | -12.0% | \$ | 15,380,344 | \$ | 15,250,208 | \$ | 13,111,197 | \$ | (2,139,011) | -14% |
| STEM | 5.6 | 5.6 | 10.0 | 4.4 | 78.6% | \$ | 635,059 | \$ | 635,059 | \$ | 1,093,736 | \$ | 458,677 | 72% |
| Programa de transição | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% | \$ | 354,943 | \$ | 354,943 | \$ | 339,200 | \$ | (15,743) | -4% |
| Pré-escola universal | 27.0 | 28.0 | 28.0 | 0.0 | 0.0% | \$ | 18,289,750 | \$ | 23,892,878 | \$ | 27,245,702 | \$ | 3,352,824 | 14% |
| Instalações físicas | 541.5 | 545.5 | 546.5 | 1.0 | 0.2% | \$ | 128,653,960 | \$ | 131,616,960 | \$ | 123,153,129 | \$ | (8,463,831) | -6% |
| Modificações e reparos | 50.0 | 54.0 | 55.0 | 1.0 | 1.9% | \$ | 21,007,532 | \$ | 20,994,933 | \$ | 22,442,140 | \$ | 1,447,207 | 7% |
| Planejamento de capital | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ | 1,849,533 | \$ | 2,187,962 | \$ | 1,655,304 | \$ | (532,658) | -24% |
| Serviços de zeladoria | 465.5 | 465.5 | 466.5 | 1.0 | 0.2% | \$ | 33,799,508 | \$ | 33,924,954 | \$ | 35,154,029 | \$ | 1,229,075 | 4% |
| Equipes de trabalhos de zeladoria | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 | \$ | - | 0% |
| Serviços ambientais | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ | 5,703,614 | \$ | 5,995,882 | \$ | 5,820,654 | \$ | (175,228) | -3% |
| Manutenção de instalações | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | 15,629,521 | \$ | 15,963,654 | \$ | 21,084,312 | \$ | 5,120,658 | 32% |
| Gestão de instalações | 7.0 | 7.0 | 6.0 | -1.0 | -14.3% | \$ | 50,392,149 | \$ | 52,277,472 | \$ | 36,699,587 | \$ | (15,577,885) | -30% |
| Remoção de neve | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | 222,103 | \$ | 222,103 | \$ | 247,103 | \$ | 25,000 | 11% |
| Segurança | 132.3 | 131.3 | 131.3 | 0.0 | 0.0% | \$ | 7,638,607 | \$ | 7,687,534 | \$ | 7,989,272 | \$ | 301,738 | 4% |
| Segurança estudantil | 132.3 | 131.3 | 131.3 | 0.0 | 0.0% | \$ | 7,638,607 | \$ | 7,687,534 | \$ | 7,989,272 | \$ | 301,738 | 4% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | (12,949,949) | \$ | (12,949,949) | \$ | (12,949,949) | \$ | - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | (12,949,949) | \$ | (12,949,949) | \$ | (12,949,949) | \$ | - | 0% |
| Educação Especial | 4,064.6 | 4,089.3 | 4,420.7 | 331.4 | 8.1% | \$ | 406,932,055 | \$ | 406,105,493 | \$ | 430,803,962 | \$ | 24,698,469 | 6% |
| Educação Física adaptada - Educação Esp | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% | \$ | 1,221,101 | \$ | 1,221,101 | \$ | 1,221,099 | \$ | (2) | 0% |
| Administração e supervisão - Educação E: | 289.8 | 299.8 | 315.0 | 15.2 | 5.1% | \$ | 21,996,468 | \$ | 21,813,476 | \$ | 21,234,029 | \$ | (579,447) | -3% |
| Apoio administrativo - Educação Especial | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 115,846 | \$ | 115,846 | \$ | 119,522 | \$ | 3,676 | 3% |
| Programas para autistas - Educação Espe | 713.3 | 725.4 | 746.5 | 21.1 | 2.9% | \$ | 54,087,766 | \$ | 54,654,747 | \$ | 53,391,106 | \$ | (1,263,641) | -2% |
| Conformidade - Educação Especial | 195.5 | 201.4 | 215.1 | 13.7 | 6.8% | \$ | 18,193,270 | \$ | 19,283,935 | \$ | 19,909,097 | \$ | 625,162 | 3% |
| Cobertura de paraprofissionais - Educaçã | 33.0 | 30.0 | 15.0 | -15.0 | -50.0% | \$ | 1,446,194 | \$ | 669,920 | \$ | 400,059 | \$ | (269,861) | -40% |
| Educação Especial na Educação Infantil | 56.0 | 55.0 | 50.0 | -5.0 | -9.1% | \$ | 4,692,513 | \$ | 4,969,520 | \$ | 4,292,090 | \$ | (677,430) | -14% |
| Educação e desenvolvimento social - ESD | 48.0 | 48.0 | 46.0 | -2.0 | -4.2% | \$ | 4,471,812 | \$ | 3,984,742 | \$ | 3,974,928 | \$ | (9,814) | 0% |
| Geral/recursos - Educação Especial | 241.7 | 240.9 | 231.9 | -9.0 | -3.7% | \$ | 26,124,478 | \$ | 26,153,100 | \$ | 25,689,041 | \$ | (464,059) | -2% |
| Deficientes auditivos H Mann - Educação | 85.5 | 84.5 | 83.5 | -1.0 | -1.2% | \$ | 8,191,584 | \$ | 8,204,455 | \$ | 8,070,665 | \$ | (133,790) | -2% |
| Programas de inclusão - Educação Especi | 1,455.0 | 1,452.0 | 1,816.2 | 363.7 | 25.0% | \$ | 132,395,101 | \$ | 130,626,059 | \$ | 160,036,119 | \$ | 29,410,060 | 23% |
| Laboratórios - Educação Especial | 23.0 | 24.0 | 20.0 | -4.0 | -16.7% | \$ | 1,686,034 | \$ | 1,729,858 | \$ | 1,561,652 | \$ | (168,206) | -10% |
| Grupos de laboratórios - Educação Especi | 182.9 | 181.9 | 180.6 | -1.3 | -0.7% | \$ | 15,913,570 | \$ | 15,827,255 | \$ | 16,044,184 | \$ | 216,929 | 1% |
| Aprendizado para deficientes - Educação | 135.1 | 136.1 | 124.1 | -12.0 | -8.8% | \$ | 12,148,580 | \$ | 12,170,492 | \$ | 11,011,095 | \$ | (1,159,397) | -10% |
| SAR - baixa incidência - Educação Especia | 21.0 | 21.0 | 11.0 | -10.0 | -47.6% | \$ | 1,858,186 | \$ | 1,858,186 | \$ | 1,132,167 | \$ | (726,019) | -39% |
| Educação Especial - McKinley | 150.8 | 148.3 | 129.7 | -18.6 | -12.5% | \$ | 13,811,278 | \$ | 14,938,944 | \$ | 13,250,953 | \$ | (1,687,991) | -11% |
| Aulas multidisciplinares do 1º ao 12º ano | 62.0 | 62.0 | 62.5 | 0.5 | 0.8% | \$ | 4,186,168 | \$ | 4,186,168 | \$ | 4,274,249 | \$ | 88,081 | 2% |
| Educação Especial - Educação ocupacione | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | - | \$ | 22,152 | \$ | - | \$ | (22,152) | -100% |
| Terapia ocupacional - Educação Especial | 71.2 | 73.4 | 71.4 | -2.0 | -2.7% | \$ | 7,840,560 | \$ | 7,992,273 | \$ | 7,868,113 | \$ | (124,160) | -2% |
| Fisioterapia - Educação Especial | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% | \$ | 2,220,185 | \$ | 2,220,185 | \$ | 2,220,181 | \$ | (4) | 0% |
| Colocação privada - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | 47,244,516 | \$ | 44,162,236 | \$ | 47,393,433 | \$ | 3,231,197 | 7% |
| Participação proporcional de Educação E: | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ | 544,278 | \$ | 507,073 | \$ | 508,027 | \$ | 954 | 0% |
| SAR - Educação Especial | 64.2 | 64.2 | 62.7 | -1.5 | -2.3% | \$ | 5,404,747 | \$ | 5,404,747 | \$ | 5,366,025 | \$ | (38,722) | -1% |
| Deficiência intelectual severa - Educação | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% | \$ | 1,933,446 | \$ | 1,899,082 | \$ | 1,914,451 | \$ | 15,369 | 1% |
| Fonoaudiologia - Educação Especial | 157.6 | 161.9 | 160.5 | -1.4 | -0.9% | \$ | 17,317,218 | \$ | 19,602,785 | \$ | 18,034,524 | \$ | (1,568,261) | -8% |
| Deficiência visual - Educação Especial | 17.0 | 17.0 | 17.0 | 0.0 | 0.0% | \$ | 1,887,156 | \$ | 1,887,156 | \$ | 1,887,153 | \$ | (3) | 0% |
| Apoio escolar/estudantil | 1,816.0 | 1,836.9 | 1,670.2 | -166.7 | -9.1% | \$ | 277,572,499 | \$ | 268,928,829 | \$ | 221,707,025 | \$ | (47,221,804) | -18% |
| Programas depois das aulas | 5.5 | 5.5 | 4.2 | -1.3 | -23.6% | \$ | 13,355,053 | \$ | 6,325,042 | \$ | 6,925,510 | \$ | 600,468 | 9% |
| Centro de assessoria de avaliação | 2.0 | 3.0 | 2.0 | -1.0 | -33.3% | \$ | 388,776 | \$ | 474,470 | \$ | 371,569 | \$ | (102,901) | -22% |
| Programas alternativos para alunos em ri | 27.5 | 29.5 | 23.0 | -6.5 | -22.0% | \$ | 5,097,762 | \$ | 5,150,256 | \$ | 3,669,490 | \$ | (1,480,766) | -29% |
| Esportes | 11.0 | 11.0 | 10.0 | -1.0 | -9.1% | \$ | 6,981,072 | \$ | 7,864,670 | \$ | 4,884,813 | \$ | (2,979,857) | -38% |
| Vice-superintendente e ensino e aprendi: | 37.0 | 34.0 | 34.0 | 0.0 | 0.0% | \$ | 7,349,759 | \$ | 7,059,659 | \$ | 6,083,128 | \$ | (976,531) | -14% |
| Vice-superintendente e grupo de adminis | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | \$ | 1,414,113 | \$ | 1,438,553 | \$ | 1,436,616 | \$ | (1,937) | 0% |
| Envolvimento | 2.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ | 521,136 | \$ | 552,463 | \$ | 591,967 | \$ | 39,504 | 7% |
| Tempo de aprendizado estendido | 1.0 | 1.0 | 1.2 | 0.2 | 20.0% | \$ | 18,713,263 | \$ | 20,932,403 | \$ | 18,956,075 | \$ | (1,976,328) | -9% |
| Atividades extracurriculares | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ | 3,681,096 | \$ | 1,735,942 | \$ | 105,221 | \$ | (1,630,721) | -94% |
| Serviço de alimentação e monitores de al | 589.3 | 594.8 | 545.8 | -49.0 | -8.2% | \$ | 46,103,235 | \$ | 46,906,245 | \$ | 39,081,163 | \$ | (7,825,082) | -17% |
| Programa de frutas, verduras e legumes f | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ | 1,869,558 | \$ | 1,238,369 | \$ | 1,177,247 | \$ | (61,122) | -5% |

| | | | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|---------------|---------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-------------|
| Orientação | 107.0 | 108.0 | 99.0 | -9.0 | -8.3% | \$ | 12,346,591 | \$ | 12,399,663 | \$ | 11,662,827 | \$ | (736,836) | -6% |
| Orientação - ELLs | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ | 579,230 | \$ | 579,230 | \$ | 597,610 | \$ | 18,380 | 3% |
| Renovação de escola de Ensino Médio | 12.5 | 17.5 | 11.3 | -6.2 | -35.4% | \$ | 3,965,597 | \$ | 3,272,073 | \$ | 1,879,528 | \$ | (1,392,545) | -43% |
| Serviços para desabrigados | 13.3 | 13.0 | 10.9 | -2.1 | -16.2% | \$ | 3,530,361 | \$ | 2,329,630 | \$ | 2,355,551 | \$ | 25,921 | 1% |
| Escolas Hub | 10.0 | 12.0 | 11.1 | -0.9 | -7.5% | \$ | 1,505,876 | \$ | 1,770,708 | \$ | 1,047,881 | \$ | (722,827) | -41% |
| Ensino de tecnologia | 27.6 | 27.6 | 26.6 | -1.0 | -3.6% | \$ | 6,182,941 | \$ | 6,771,997 | \$ | 4,718,714 | \$ | (2,053,283) | -30% |
| Centro de mídia/biblioteca | 85.5 | 83.9 | 74.2 | -9.7 | -11.6% | \$ | 12,606,534 | \$ | 11,310,491 | \$ | 8,079,196 | \$ | (3,231,295) | -29% |
| Serviços médicos | 175.5 | 176.5 | 169.0 | -7.5 | -4.2% | \$ | 33,048,934 | \$ | 22,842,581 | \$ | 20,775,356 | \$ | (2,067,225) | -9% |
| Serviços de apoio aos pais | 157.4 | 158.4 | 149.8 | -8.6 | -5.4% | \$ | 13,254,173 | \$ | 13,488,367 | \$ | 13,341,107 | \$ | (147,260) | -1% |
| Parcerias | 16.7 | 18.1 | 20.5 | 2.4 | 13.3% | \$ | 7,303,906 | \$ | 7,829,504 | \$ | 6,635,593 | \$ | (1,193,911) | -15% |
| Desenvolvimento profissional | 28.0 | 28.3 | 19.5 | -8.8 | -31.1% | \$ | 6,800,619 | \$ | 7,941,967 | \$ | 2,814,353 | \$ | (5,127,614) | -65% |
| Serviços estudantis e psicológicos relacio | 126.6 | 132.4 | 122.6 | -9.8 | -7.4% | \$ | 14,928,775 | \$ | 16,628,331 | \$ | 15,251,679 | \$ | (1,376,652) | -8% |
| Gestão escolar | 6.4 | 6.0 | 7.0 | 1.0 | 16.7% | \$ | 880,746 | \$ | 4,294,477 | \$ | 874,889 | \$ | (3,419,588) | -80% |
| Escola a carreira | 25.0 | 25.0 | 24.0 | -1.0 | -4.0% | \$ | 3,504,755 | \$ | 5,045,463 | \$ | 3,832,807 | \$ | (1,212,656) | -24% |
| Intervenção socioemocional | 12.7 | 13.7 | 13.0 | -0.7 | -5.1% | \$ | 1,904,309 | \$ | 3,989,103 | \$ | 2,947,434 | \$ | (1,041,669) | -26% |
| Aprendizado socioemocional | 10.7 | 9.7 | 3.0 | -6.7 | -69.1% | \$ | 2,014,889 | \$ | 4,095,588 | \$ | 467,138 | \$ | (3,628,450) | -89% |
| Serviços de apoio estudantil | 257.0 | 256.1 | 230.2 | -25.9 | -10.1% | \$ | 32,444,763 | \$ | 31,140,113 | \$ | 29,000,688 | \$ | (2,139,425) | -7% |
| Equipes de apoio estudantil | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% | \$ | 850,714 | \$ | 850,714 | \$ | 863,641 | \$ | 12,927 | 2% |
| Programas de alimentação de verão | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 2,452,000 | \$ | 2,249,554 | \$ | 2,285,000 | \$ | 35,446 | 2% |
| Fundo de liderança de professores | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 413,618 | \$ | 412,000 | \$ | 300,000 | \$ | (112,000) | -27% |
| Melhorias em toda a escola | 17.0 | 17.1 | 13.0 | -4.1 | -24.0% | \$ | 7,741,008 | \$ | 6,171,866 | \$ | 5,934,219 | \$ | (237,647) | -4% |
| WSI - mudança de instrutores | 26.0 | 26.0 | 19.0 | -7.0 | -26.9% | \$ | 3,278,165 | \$ | 3,278,165 | \$ | 2,449,556 | \$ | (828,609) | -25% |
| WSI - instrutores de conteúdo | 3.8 | 3.8 | 2.3 | -1.5 | -39.5% | \$ | 470,832 | \$ | 470,832 | \$ | 293,763 | \$ | (177,069) | -38% |
| Liderança juvenil | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ | 88,340 | \$ | 88,340 | \$ | 15,696 | \$ | (72,644) | -82% |
| Sessão de verão | 4.0 | 5.0 | 4.0 | -1.0 | -20.0% | \$ | 3,323,451 | \$ | 11,631,283 | \$ | 2,349,319 | \$ | (9,281,964) | -80% |
| Programas de revisão de verão | 4.0 | 5.0 | 4.0 | -1.0 | -20.0% | \$ | 3,323,451 | \$ | 11,631,283 | \$ | 2,349,319 | \$ | (9,281,964) | -80% |
| Transporte | 431.9 | 473.1 | 451.4 | -21.7 | -4.6% | \$ | 90,327,304 | \$ | 86,298,301 | \$ | 92,720,959 | \$ | 6,422,658 | 7% |
| Transporte de desabrigados de Boston | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 1,300,000 | \$ | 1,300,000 | \$ | 1,625,000 | \$ | 325,000 | 25% |
| DCF - ESSA - Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 1,150,000 | \$ | 1,150,000 | \$ | 1,909,000 | \$ | 759,000 | 66% |
| Transporte do DCF | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 950,000 | \$ | 950,000 | \$ | 950,000 | \$ | - | 0% |
| Solicitações do DOT | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 2,500,660 | \$ | 2,505,281 | \$ | 3,550,937 | \$ | 1,045,656 | 42% |
| Combustível | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 5,600,000 | \$ | 5,600,000 | \$ | 5,824,000 | \$ | 224,000 | 4% |
| Transporte de desabrigados da Educação | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 1,000,000 | \$ | 1,000,000 | \$ | 1,330,000 | \$ | 330,000 | 33% |
| Transporte - Educação geral | 42.9 | 43.1 | 43.4 | 0.3 | 0.7% | \$ | 47,797,842 | \$ | 43,800,396 | \$ | 45,289,895 | \$ | 1,489,499 | 3% |
| Transporte - Educação Especial | 389.0 | 430.0 | 408.0 | -22.0 | -5.1% | \$ | 23,028,802 | \$ | 22,992,624 | \$ | 24,297,012 | \$ | 1,304,388 | 6% |
| Mnautenção de veículos | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | 7,000,000 | \$ | 7,000,000 | \$ | 7,945,115 | \$ | 945,115 | 14% |
| Educação profissional/técnica | 77.3 | 77.3 | 73.0 | -4.3 | -5.6% | \$ | 11,399,961 | \$ | 11,694,930 | \$ | 11,035,308 | \$ | (659,622) | -6% |
| Administração e apoio da Educação ocup | 23.0 | 22.0 | 21.0 | -1.0 | -4.5% | \$ | 5,359,657 | \$ | 5,573,360 | \$ | 5,256,753 | \$ | (316,607) | -6% |
| Apoio administrativo de Educação ocupa | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 110,487 | \$ | 110,487 | \$ | 110,898 | \$ | 411 | 0% |
| Ensino de negócios - Educação ocupacion | 3.0 | 3.0 | 2.0 | -1.0 | -33.3% | \$ | 313,555 | \$ | 313,555 | \$ | 222,018 | \$ | (91,537) | -29% |
| Artesanato - Educação ocupacional | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ | 999,083 | \$ | 999,083 | \$ | 999,081 | \$ | (2) | 0% |
| Habilidades de serviços de alimentação - | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ | 333,028 | \$ | 333,028 | \$ | 333,027 | \$ | (1) | 0% |
| Serviços de saúde - Educação ocupaciona | 10.0 | 11.0 | 10.0 | -1.0 | -9.1% | \$ | 1,110,091 | \$ | 1,218,557 | \$ | 1,110,090 | \$ | (108,467) | -9% |
| Mecânica - Educação ocupacional | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ | 999,083 | \$ | 999,083 | \$ | 999,081 | \$ | (2) | 0% |
| Usinagem - Educação ocupacional | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ | 222,018 | \$ | 222,018 | \$ | 222,018 | \$ | - | 0% |
| Serviços pessoais - Educação ocupacional | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ | 222,018 | \$ | 222,018 | \$ | 222,018 | \$ | - | 0% |
| Colocação/orientação - Educação ocupac | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ | 224,540 | \$ | 224,540 | \$ | 228,216 | \$ | 3,676 | 2% |
| Atividades de impressão - Educação ocup | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ | 222,018 | \$ | 222,018 | \$ | 222,018 | \$ | - | 0% |
| Habilidades profissionais e técnicas - Edu | 11.3 | 11.3 | 10.0 | -1.3 | -11.5% | \$ | 1,284,383 | \$ | 1,257,183 | \$ | 1,110,090 | \$ | (147,093) | -12% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0 | \$ | (16,777,148) | \$ | (16,777,148) | \$ | (6,000,000) | \$ | 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ | (16,777,148) | \$ | (16,777,148) | \$ | (6,000,000) | \$ | 10,777,148 | -64% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ | 1,808,051,178 | \$ | 1,797,628,204 | \$ | 1,682,983,628 | \$ | (114,644,576) | -6% |



Escolas Públicas de Boston
Orçamento recomendado para o Ano fiscal de 2025
Apresentado em 20/03/2024

Esta seção:

Resumo e detalhamento dos departamentos

Fundo geral
Fundos externos
Fundos de ESSER
Todos os fundos



Escolas Públicas de Boston
DETALHAMENTO DOS DEPARTAMENTOS
FUNDO GERAL DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE DEPARTAMENTO

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---------------------------------------|-------------------|-----------------|-----------------|--------------|-------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 2,537.8 | 2,582.8 | 2,752.1 | 169.3 | 6.6% | \$ 705,223,981 | \$ 700,594,907 | \$ 752,404,761 | \$ 51,809,854 | 7% |
| Diretor das escolas | 14.0 | 13.8 | 14.1 | 0.3 | 2.2% | \$ 2,505,185 | \$ 2,503,985 | \$ 2,536,162 | \$ 32,177 | 1% |
| Operações | 1,335.4 | 1,339.3 | 1,404.3 | 65.0 | 4.9% | \$ 534,617,332 | \$ 524,542,149 | \$ 559,519,094 | \$ 34,976,945 | 7% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Superintendente | 11.0 | 10.0 | 5.0 | -5.0 | -50.0% | \$ 2,301,860 | \$ 2,068,103 | \$ 1,389,248 | \$ (678,855) | -33% |
| Diretor do Departamento Pessoal | 12.0 | 13.0 | 21.0 | 8.0 | 61.5% | \$ 1,468,164 | \$ 1,697,717 | \$ 2,834,150 | \$ 1,136,433 | 67% |
| Diretor de operações | 74.0 | 74.0 | 97.0 | 23.0 | 31.1% | \$ 5,493,070 | \$ 5,485,908 | \$ 7,491,782 | \$ 2,005,874 | 37% |
| Promoção das famílias e da comunidade | 81.5 | 69.9 | 77.9 | 8.0 | 11.4% | \$ 17,561,758 | \$ 16,215,442 | \$ 16,674,837 | \$ 459,395 | 3% |
| Disciplinas acadêmicas | 1,007.9 | 1,060.8 | 1,130.8 | 70.0 | 6.6% | \$ 140,862,685 | \$ 147,667,976 | \$ 161,520,635 | \$ 13,852,659 | 9% |
| Escola | 8,013.0 | 8,046.2 | 8,136.0 | 89.8 | 1.1% | \$ 770,232,562 | \$ 775,007,181 | \$ 793,174,634 | \$ 18,167,453 | 2% |
| Educação alternativa | 141.1 | 140.8 | 137.4 | -3.4 | -2.4% | \$ 14,991,963 | \$ 14,994,328 | \$ 14,682,023 | \$ (312,305) | -2% |
| Centro de aprendizado infantil | 246.1 | 246.3 | 252.8 | 6.5 | 2.6% | \$ 19,074,233 | \$ 19,114,199 | \$ 19,759,698 | \$ 645,499 | 3% |
| Ensino Fundamental I | 2,346.4 | 2,357.1 | 2,432.9 | 75.8 | 3.2% | \$ 214,304,726 | \$ 215,246,959 | \$ 226,693,359 | \$ 11,446,400 | 5% |
| Escolas com exame de admissão | 452.6 | 453.1 | 447.6 | -5.5 | -1.2% | \$ 50,585,257 | \$ 50,675,316 | \$ 50,887,459 | \$ 212,143 | 0% |
| Ensino Médio | 1,129.0 | 1,133.7 | 1,151.9 | 18.2 | 1.6% | \$ 118,664,625 | \$ 119,274,895 | \$ 121,285,681 | \$ 2,010,786 | 2% |
| K-12 (Educação Infantil ao 12º ano) | 151.9 | 151.7 | 146.9 | -4.8 | -3.2% | \$ 15,207,177 | \$ 15,209,737 | \$ 14,942,022 | \$ (267,715) | -2% |
| K-12 (Educação Infantil ao 8º ano) | 2,329.8 | 2,344.7 | 2,388.9 | 44.2 | 1.9% | \$ 215,828,409 | \$ 217,048,537 | \$ 224,085,532 | \$ 7,036,995 | 3% |
| Ensino Fundamental II | 115.8 | 115.3 | 65.9 | -49.4 | -42.8% | \$ 11,374,092 | \$ 11,376,207 | \$ 6,590,506 | \$ (4,785,701) | -42% |
| Ensino Fundamental II/Ensino Médio | 843.3 | 847.5 | 872.4 | 24.9 | 2.9% | \$ 85,829,754 | \$ 86,388,599 | \$ 90,103,332 | \$ 3,714,733 | 4% |
| Educação Especial, K-12 | 257.0 | 256.0 | 239.3 | -16.7 | -6.5% | \$ 24,372,326 | \$ 25,678,404 | \$ 24,145,022 | \$ (1,533,382) | -6% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (29,727,097) | \$ (29,727,097) | \$ (18,949,949) | \$ 10,777,148 | -36% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |

DETALHAMENTO DOS DEPARTAMENTOS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|--|-------------------|----------------|----------------|--------------|---------------|-----------------------|-----------------------|-----------------------|----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 2,537.8 | 2,582.8 | 2,752.1 | 169.3 | 6.6% | \$ 705,223,981 | \$ 700,594,907 | \$ 752,404,761 | \$ 51,809,854 | 7% |
| Diretor das escolas | 14.0 | 13.8 | 14.1 | 0.3 | 2.2% | \$ 2,505,185 | \$ 2,503,985 | \$ 2,536,162 | \$ 32,177 | 1% |
| Educação de adultos | 11.0 | 11.3 | 11.6 | 0.3 | 2.7% | \$ 1,289,279 | \$ 1,289,279 | \$ 1,330,074 | \$ 40,795 | 3% |
| Educação técnica e profissional | 3.0 | 2.5 | 2.5 | 0.0 | 0.0% | \$ 1,215,906 | \$ 1,214,706 | \$ 1,206,088 | \$ (8,618) | -1% |
| Operações | 1,335.4 | 1,339.3 | 1,404.3 | 65.0 | 4.9% | \$ 534,617,332 | \$ 524,542,149 | \$ 559,519,094 | \$ 34,976,945 | 7% |
| Esportes | 9.8 | 9.8 | 9.8 | 0.0 | 0.0% | \$ 4,757,092 | \$ 4,734,992 | \$ 4,860,228 | \$ 125,236 | 3% |
| Orçamentos | 173.8 | 119.8 | 173.8 | 54.0 | 45.1% | \$ 38,914,507 | \$ 29,198,419 | \$ 36,330,645 | \$ 7,132,226 | 24% |
| Serviços comerciais | 9.9 | 9.9 | 9.9 | 0.0 | 0.0% | \$ 170,811,548 | \$ 167,407,943 | \$ 171,006,348 | \$ 3,598,405 | 2% |
| Planejamento de capital | 7.0 | 7.0 | 13.0 | 6.0 | 85.7% | \$ 1,070,792 | \$ 1,178,592 | \$ 1,665,304 | \$ 486,712 | 41% |
| Gestão de instalações | 468.5 | 468.5 | 469.5 | 1.0 | 0.2% | \$ 69,163,036 | \$ 69,135,837 | \$ 67,653,249 | \$ (1,482,588) | -2% |
| Finanças | 14.5 | 15.5 | 14.0 | -1.5 | -9.7% | \$ 2,101,021 | \$ 2,205,509 | \$ 5,738,830 | \$ 3,533,321 | 160% |
| Serviços de alimentação e nutrição | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,877,615 | \$ 1,887,288 | \$ 5,058,991 | \$ 3,171,703 | 168% |
| Serviços de saúde | 18.0 | 21.0 | 25.0 | 4.0 | 19.0% | \$ 3,177,545 | \$ 3,355,536 | \$ 3,990,094 | \$ 634,558 | 19% |
| Capital humano | 48.9 | 59.5 | 53.5 | -6.0 | -10.1% | \$ 17,444,671 | \$ 18,552,381 | \$ 15,858,385 | \$ (2,693,996) | -15% |
| Ensino - Tecnologia da informação | 52.0 | 52.0 | 52.0 | 0.0 | 0.0% | \$ 15,860,471 | \$ 16,284,989 | \$ 16,430,943 | \$ 145,954 | 1% |
| Relações trabalhistas | 11.0 | 11.0 | 13.0 | 2.0 | 18.2% | \$ 2,129,685 | \$ 2,245,185 | \$ 2,414,950 | \$ 169,765 | 8% |
| Operações | 5.0 | 5.0 | 8.0 | 3.0 | 60.0% | \$ 782,791 | \$ 826,208 | \$ 1,201,554 | \$ 375,346 | 45% |
| Planejamento e engenharia | 57.0 | 57.0 | 63.0 | 6.0 | 10.5% | \$ 38,169,593 | \$ 38,707,808 | \$ 48,199,328 | \$ 9,491,520 | 25% |
| Apoio estudantil | 30.0 | 32.3 | 40.8 | 8.5 | 26.3% | \$ 3,709,004 | \$ 4,224,132 | \$ 4,995,759 | \$ 771,627 | 18% |
| Succeed Boston | 12.0 | 13.0 | 19.0 | 6.0 | 46.2% | \$ 1,596,162 | \$ 1,718,059 | \$ 2,433,956 | \$ 715,897 | 42% |
| Transporte | 418.0 | 458.0 | 440.0 | -18.0 | -3.9% | \$ 163,051,799 | \$ 162,879,271 | \$ 171,680,530 | \$ 8,801,259 | 5% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Comitê Escolar de Boston | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Superintendente | 11.0 | 10.0 | 5.0 | -5.0 | -50.0% | \$ 2,301,860 | \$ 2,068,103 | \$ 1,389,248 | \$ (678,855) | -33% |
| Promoção e assuntos externos | 3.0 | 3.0 | 1.0 | -2.0 | -66.7% | \$ 414,522 | \$ 413,322 | \$ 165,878 | \$ (247,444) | -60% |
| Consultor jurídico | 3.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 824,918 | \$ 692,761 | \$ 692,118 | \$ (643) | 0% |
| Departamento da Superintendente | 5.0 | 5.0 | 2.0 | -3.0 | -60.0% | \$ 1,062,420 | \$ 962,020 | \$ 531,252 | \$ (430,768) | -45% |
| Diretor do Departamento Pessoal | 12.0 | 13.0 | 21.0 | 8.0 | 61.5% | \$ 1,468,164 | \$ 1,697,717 | \$ 2,834,150 | \$ 1,136,433 | 67% |
| Diretor do Departamento Pessoal | 4.0 | 5.0 | 11.0 | 6.0 | 120.0% | \$ 507,065 | \$ 693,418 | \$ 1,661,129 | \$ 967,711 | 140% |
| Communications | 8.0 | 8.0 | 10.0 | 2.0 | 25.0% | \$ 961,099 | \$ 1,004,299 | \$ 1,173,021 | \$ 168,722 | 17% |
| Diretor de operações | 74.0 | 74.0 | 97.0 | 23.0 | 31.1% | \$ 5,493,070 | \$ 5,485,908 | \$ 7,491,782 | \$ 2,005,874 | 37% |
| Serviços de segurança | 74.0 | 74.0 | 97.0 | 23.0 | 31.1% | \$ 5,493,070 | \$ 5,485,908 | \$ 7,491,782 | \$ 2,005,874 | 37% |
| Promoção das famílias e da comunidade | 81.5 | 69.9 | 77.9 | 8.0 | 11.4% | \$ 17,561,758 | \$ 16,215,442 | \$ 16,674,837 | \$ 459,395 | 3% |
| Serviços de matrículas | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 2,103,619 | \$ 2,096,419 | \$ 2,086,380 | \$ (10,039) | 0% |
| Equidade | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | \$ 1,013,349 | \$ 1,013,349 | \$ 1,021,327 | \$ 7,978 | 1% |
| Oportunidades de aprendizado estendido | 3.6 | 3.6 | 3.6 | 0.0 | 0.0% | \$ 463,588 | \$ 463,588 | \$ 468,712 | \$ 5,124 | 1% |
| Promoção das famílias e da comunidade | 25.2 | 26.2 | 31.2 | 5.0 | 19.1% | \$ 8,764,720 | \$ 8,802,277 | \$ 9,246,205 | \$ 443,928 | 5% |
| Eliminação de lacunas de oportunidades | 5.0 | 5.0 | 8.0 | 3.0 | 60.0% | \$ 1,693,828 | \$ 1,693,828 | \$ 1,701,923 | \$ 8,095 | 0% |

| | | | | | | | | | | |
|---|----------------|----------------|----------------|-------------|--------------|-----------------------|-----------------------|-----------------------|----------------------|------------|
| Parcerias | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 344,446 | \$ 344,446 | \$ 346,674 | \$ 2,228 | 1% |
| Estratégias | 15.6 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 2,100,354 | \$ 724,581 | \$ 680,511 | \$ (44,070) | -6% |
| Serviços de boas-vindas | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% | \$ 1,077,854 | \$ 1,076,954 | \$ 1,123,105 | \$ 46,151 | 4% |
| Disciplinas acadêmicas | 1,007.9 | 1,060.8 | 1,130.8 | 70.0 | 6.6% | \$ 140,862,685 | \$ 147,667,976 | \$ 161,520,635 | \$ 13,852,659 | 9% |
| Prestação de contas | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 48,576 | \$ - | \$ - | \$ - | |
| Educação alternativa | 16.0 | 17.5 | 18.6 | 1.1 | 6.3% | \$ 2,161,429 | \$ 2,347,128 | \$ 2,448,209 | \$ 101,081 | 4% |
| Serviços de saúde comportamental | 17.4 | 16.9 | 16.9 | 0.0 | 0.0% | \$ 2,023,295 | \$ 2,122,445 | \$ 2,217,035 | \$ 94,590 | 4% |
| Diretor acadêmico | 13.3 | 14.3 | 18.8 | 4.5 | 31.5% | \$ 3,615,546 | \$ 6,499,448 | \$ 6,272,180 | \$ (227,268) | -3% |
| Dados e prestação de contas | 19.6 | 22.6 | 23.1 | 0.5 | 2.2% | \$ 3,378,779 | \$ 3,461,958 | \$ 3,768,561 | \$ 306,603 | 9% |
| Educação Infantil | 37.5 | 42.5 | 42.5 | 0.0 | 0.0% | \$ 15,652,932 | \$ 16,727,549 | \$ 28,227,867 | \$ 11,500,318 | 69% |
| Saúde e bem-estar | 14.6 | 14.6 | 15.6 | 1.0 | 6.8% | \$ 1,958,160 | \$ 1,950,360 | \$ 2,110,588 | \$ 160,228 | 8% |
| Renovação de escola de Ensino Médio | 12.0 | 15.0 | 17.0 | 2.0 | 13.3% | \$ 2,721,485 | \$ 3,236,701 | \$ 3,003,985 | \$ (232,716) | -7% |
| Educação multilíngue e multicultural | 46.5 | 46.5 | 36.5 | -10.0 | -21.5% | \$ 5,926,099 | \$ 5,912,149 | \$ 5,548,955 | \$ (363,194) | -6% |
| Caminho para o sucesso | 8.3 | 8.3 | 8.3 | 0.0 | 0.0% | \$ 1,001,528 | \$ 1,001,528 | \$ 1,021,288 | \$ 19,760 | 2% |
| Apoio escolar | 26.0 | 30.0 | 45.3 | 15.3 | 51.0% | \$ 4,085,849 | \$ 4,354,468 | \$ 6,327,000 | \$ 1,972,532 | 45% |
| Educação Especial | 737.0 | 758.6 | 813.7 | 55.1 | 7.3% | \$ 67,139,832 | \$ 68,107,927 | \$ 68,235,744 | \$ 127,817 | 0% |
| Serviços contratuais de Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 22,521,489 | \$ 21,165,110 | \$ 22,156,882 | \$ 991,772 | 5% |
| Ensino e aprendizagem | 56.0 | 71.0 | 71.5 | 0.5 | 0.7% | \$ 7,749,290 | \$ 10,387,689 | \$ 9,655,277 | \$ (732,412) | -7% |
| Transformação | 3.7 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 878,396 | \$ 393,516 | \$ 527,064 | \$ 133,548 | 34% |
| Escola | 8,013.0 | 8,046.2 | 8,136.0 | 89.8 | 1.1% | \$ 770,232,562 | \$ 775,007,181 | \$ 793,174,634 | \$ 18,167,453 | 2% |
| Educação alternativa | 141.1 | 140.8 | 137.4 | -3.4 | -2.4% | \$ 14,991,963 | \$ 14,994,328 | \$ 14,682,023 | \$ (312,305) | -2% |
| Boston Adult Technical Academy | 34.5 | 34.5 | 34.7 | 0.2 | 0.6% | \$ 3,827,018 | \$ 3,827,583 | \$ 3,862,443 | \$ 34,860 | 1% |
| Boston Day & Evening Academy | 63.5 | 63.3 | 59.0 | -4.3 | -6.8% | \$ 6,528,266 | \$ 6,527,266 | \$ 6,081,070 | \$ (446,196) | -7% |
| Community Academy | 24.5 | 24.5 | 25.0 | 0.5 | 2.0% | \$ 2,609,651 | \$ 2,611,051 | \$ 2,674,035 | \$ 62,984 | 2% |
| Greater Eggleston High | 18.6 | 18.5 | 18.7 | 0.2 | 1.1% | \$ 2,027,028 | \$ 2,028,428 | \$ 2,064,475 | \$ 36,047 | 2% |
| Centro de aprendizado infantil | 246.1 | 246.3 | 252.8 | 6.5 | 2.6% | \$ 19,074,233 | \$ 19,114,199 | \$ 19,759,698 | \$ 645,499 | 3% |
| Baldwin Early Learning Academy | 47.5 | 47.7 | 52.1 | 4.4 | 9.2% | \$ 3,662,184 | \$ 3,663,184 | \$ 3,967,897 | \$ 304,713 | 8% |
| East Boston EEC | 49.7 | 49.7 | 51.4 | 1.7 | 3.4% | \$ 3,669,747 | \$ 3,706,598 | \$ 3,879,977 | \$ 173,379 | 5% |
| Ellison-Parks Early Ed | 56.8 | 56.8 | 59.5 | 2.7 | 4.8% | \$ 4,846,880 | \$ 4,847,580 | \$ 4,919,302 | \$ 71,722 | 1% |
| Haynes EEC | 55.5 | 55.5 | 54.8 | -0.7 | -1.3% | \$ 4,076,548 | \$ 4,077,563 | \$ 4,217,812 | \$ 140,249 | 3% |
| West Zone ELC | 36.6 | 36.6 | 35.0 | -1.6 | -4.4% | \$ 2,818,874 | \$ 2,819,274 | \$ 2,774,710 | \$ (44,564) | -2% |
| Ensino Fundamental I | 2,346.4 | 2,357.1 | 2,432.9 | 75.8 | 3.2% | \$ 214,304,726 | \$ 215,246,959 | \$ 226,693,359 | \$ 11,446,400 | 5% |
| Adams Elementary | 50.9 | 50.9 | 52.2 | 1.3 | 2.6% | \$ 4,565,969 | \$ 4,572,909 | \$ 4,768,406 | \$ 195,497 | 4% |
| Alighieri Montessori | 18.6 | 18.5 | 18.3 | -0.2 | -1.1% | \$ 1,799,645 | \$ 1,802,585 | \$ 1,825,997 | \$ 23,412 | 1% |
| Bates Elementary | 45.8 | 46.6 | 46.3 | -0.3 | -0.6% | \$ 4,361,443 | \$ 4,438,109 | \$ 4,482,165 | \$ 44,056 | 1% |
| Blackstone Elementary | 112.0 | 112.0 | 117.9 | 5.9 | 5.3% | \$ 9,910,137 | \$ 9,926,117 | \$ 10,896,127 | \$ 970,010 | 10% |
| Bradley Elementary | 43.5 | 43.5 | 46.2 | 2.7 | 6.2% | \$ 3,939,926 | \$ 3,946,581 | \$ 4,292,861 | \$ 346,280 | 9% |
| Channing Elementary | 44.2 | 44.4 | 42.8 | -1.6 | -3.6% | \$ 3,911,759 | \$ 3,935,400 | \$ 3,856,971 | \$ (78,429) | -2% |
| Chittick Elementary | 59.8 | 59.8 | 59.9 | 0.1 | 0.2% | \$ 5,171,334 | \$ 5,178,544 | \$ 5,265,597 | \$ 87,053 | 2% |
| Clap Elementary | 30.9 | 30.9 | 31.3 | 0.4 | 1.3% | \$ 2,793,843 | \$ 2,798,043 | \$ 2,858,994 | \$ 60,951 | 2% |
| Conley Elementary | 36.2 | 36.2 | 37.6 | 1.4 | 3.9% | \$ 3,282,316 | \$ 3,286,316 | \$ 3,424,909 | \$ 138,593 | 4% |
| Dever Elementary | 64.5 | 64.5 | 65.5 | 1.0 | 1.6% | \$ 6,114,015 | \$ 6,116,070 | \$ 6,296,754 | \$ 180,684 | 3% |
| Dudley St Neighborhood Charter | 38.1 | 38.1 | 39.7 | 1.6 | 4.2% | \$ 3,639,016 | \$ 3,640,386 | \$ 3,894,588 | \$ 254,202 | 7% |
| Ellis Elementary | 60.3 | 60.3 | 64.2 | 3.9 | 6.5% | \$ 5,825,923 | \$ 5,834,943 | \$ 6,135,203 | \$ 300,260 | 5% |
| Everett Elementary | 40.9 | 40.9 | 42.5 | 1.6 | 3.9% | \$ 3,718,093 | \$ 3,724,248 | \$ 3,957,967 | \$ 233,719 | 6% |
| Grew Elementary | 33.7 | 33.9 | 31.5 | -2.4 | -7.1% | \$ 3,373,549 | \$ 3,401,156 | \$ 3,215,813 | \$ (185,343) | -5% |
| Guild Elementary | 45.6 | 46.6 | 49.0 | 2.4 | 5.2% | \$ 4,299,825 | \$ 4,371,635 | \$ 4,560,782 | \$ 189,147 | 4% |
| Hale Elementary | 24.3 | 24.3 | 25.0 | 0.7 | 2.9% | \$ 2,381,784 | \$ 2,385,044 | \$ 2,521,050 | \$ 136,006 | 6% |
| Harvard-Kent Elementary | 74.3 | 74.3 | 70.8 | -3.5 | -4.7% | \$ 6,522,219 | \$ 6,531,835 | \$ 6,310,866 | \$ (220,969) | -3% |
| Higginson Inclusion K0-2 | 38.2 | 38.2 | 42.0 | 3.8 | 9.9% | \$ 3,236,245 | \$ 3,240,125 | \$ 3,692,652 | \$ 452,527 | 14% |
| Holmes Elementary | 61.4 | 61.4 | 62.6 | 1.2 | 2.0% | \$ 5,298,839 | \$ 5,306,174 | \$ 5,509,887 | \$ 203,713 | 4% |
| Kennedy JF Elementary | 47.3 | 47.3 | 48.9 | 1.6 | 3.4% | \$ 4,654,441 | \$ 4,662,626 | \$ 4,850,921 | \$ 188,295 | 4% |
| Kennedy PJ Elementary | 43.1 | 43.1 | 44.8 | 1.7 | 3.9% | \$ 3,980,631 | \$ 3,987,211 | \$ 4,249,015 | \$ 261,804 | 7% |
| Kenny Elementary | 52.9 | 52.9 | 57.8 | 4.9 | 9.3% | \$ 4,742,393 | \$ 4,750,323 | \$ 5,308,972 | \$ 558,649 | 12% |
| King Elementary | 110.9 | 111.9 | 115.3 | 3.4 | 3.0% | \$ 9,453,337 | \$ 9,506,843 | \$ 9,986,490 | \$ 479,647 | 5% |
| Lee Academy | 42.7 | 43.2 | 45.6 | 2.4 | 5.6% | \$ 3,639,938 | \$ 3,640,973 | \$ 4,023,702 | \$ 382,729 | 11% |
| Manning Elementary | 32.2 | 33.6 | 34.1 | 0.5 | 1.5% | \$ 2,930,035 | \$ 3,078,157 | \$ 3,221,857 | \$ 143,700 | 5% |
| Mason Elementary | 46.4 | 46.4 | 48.8 | 2.4 | 5.2% | \$ 3,743,023 | \$ 3,744,023 | \$ 4,235,721 | \$ 491,698 | 13% |
| Mather Elementary | 62.7 | 62.7 | 68.3 | 5.6 | 8.9% | \$ 6,228,868 | \$ 6,240,603 | \$ 6,935,090 | \$ 694,487 | 11% |
| Mattahunt Elementary | 108.7 | 108.7 | 116.4 | 7.7 | 7.1% | \$ 9,224,057 | \$ 9,237,922 | \$ 9,963,873 | \$ 725,951 | 8% |
| Mendell Elementary | 43.5 | 43.3 | 45.4 | 2.1 | 4.8% | \$ 4,301,716 | \$ 4,308,936 | \$ 4,539,753 | \$ 230,817 | 5% |
| Mozart Elementary | 33.4 | 33.4 | 33.8 | 0.4 | 1.2% | \$ 2,986,547 | \$ 2,991,227 | \$ 3,017,463 | \$ 26,236 | 1% |
| O'Donnell Elementary | 35.3 | 35.3 | 37.3 | 2.0 | 5.7% | \$ 3,622,673 | \$ 3,628,413 | \$ 3,786,750 | \$ 158,337 | 4% |
| Otis Elementary | 46.0 | 46.0 | 48.2 | 2.2 | 4.8% | \$ 4,553,712 | \$ 4,562,092 | \$ 4,753,947 | \$ 191,855 | 4% |
| Perkins Elementary | 40.9 | 41.7 | 42.3 | 0.6 | 1.4% | \$ 3,678,587 | \$ 3,683,907 | \$ 3,791,589 | \$ 107,682 | 3% |
| Perry Elementary | 36.7 | 36.7 | 37.5 | 0.8 | 2.2% | \$ 3,329,483 | \$ 3,334,683 | \$ 3,505,046 | \$ 170,363 | 5% |
| Philbrick Elementary | 23.1 | 24.1 | 24.6 | 0.5 | 2.1% | \$ 2,268,481 | \$ 2,349,787 | \$ 2,496,596 | \$ 146,809 | 6% |
| Quincy Elementary | 112.1 | 112.0 | 114.0 | 2.0 | 1.8% | \$ 9,769,008 | \$ 9,785,848 | \$ 10,084,785 | \$ 298,937 | 3% |
| Russell Elementary | 49.3 | 49.3 | 50.5 | 1.2 | 2.4% | \$ 4,712,301 | \$ 4,720,306 | \$ 4,887,612 | \$ 167,306 | 4% |
| Shaw Elementary | 31.5 | 32.9 | 0.0 | -32.9 | -100.0% | \$ 2,943,510 | \$ 3,083,692 | \$ - | \$ (3,083,692) | -100% |
| Sumner Elementary | 78.7 | 80.2 | 85.3 | 5.1 | 6.4% | \$ 7,176,971 | \$ 7,215,215 | \$ 7,822,374 | \$ 607,159 | 8% |
| Taylor Elementary | 63.8 | 63.8 | 100.2 | 36.4 | 57.1% | \$ 5,996,757 | \$ 6,006,877 | \$ 9,701,252 | \$ 3,694,375 | 62% |
| Trotter Elementary | 58.5 | 59.0 | 65.4 | 6.4 | 10.8% | \$ 5,226,771 | \$ 5,273,249 | \$ 5,937,628 | \$ 664,379 | 13% |
| Tynan Elementary | 57.5 | 57.5 | 59.5 | 2.0 | 3.5% | \$ 4,797,797 | \$ 4,804,282 | \$ 5,120,280 | \$ 315,998 | 7% |
| UP Academy Holland | 87.8 | 89.1 | 85.0 | -4.1 | -4.6% | \$ 8,590,347 | \$ 8,593,227 | \$ 8,817,462 | \$ 224,235 | 3% |
| Winship Elementary | 40.3 | 40.3 | 40.5 | 0.2 | 0.5% | \$ 3,985,785 | \$ 3,992,380 | \$ 4,127,040 | \$ 134,660 | 3% |
| Winthrop Elementary | 37.9 | 37.4 | 38.1 | 0.7 | 1.9% | \$ 3,621,677 | \$ 3,627,937 | \$ 3,760,552 | \$ 132,615 | 4% |
| Escolas com exame de admissão | 452.6 | 453.1 | 447.6 | -5.5 | -1.2% | \$ 50,585,257 | \$ 50,675,316 | \$ 50,887,459 | \$ 212,143 | 0% |
| Boston Latin | 174.4 | 174.4 | 172.7 | -1.7 | -1.0% | \$ 19,802,747 | \$ 19,814,507 | \$ 20,057,144 | \$ 242,637 | 1% |
| Boston Latin Academy | 139.4 | 139.9 | 136.9 | -3.0 | -2.1% | \$ 15,362,698 | \$ 15,433,262 | \$ 15,287,154 | \$ (146,108) | -1% |
| O'Bryant School of Math & Sci | 138.8 | 138.8 | 138.0 | -0.8 | -0.6% | \$ 15,419,812 | \$ 15,427,547 | \$ 15,543,161 | \$ 115,614 | 1% |
| Ensino Médio | 1,129.0 | 1,133.7 | 1,151.9 | 18.2 | 1.6% | \$ 118,664,625 | \$ 119,274,895 | \$ 121,285,681 | \$ 2,010,786 | 2% |
| Another Course to College | 44.0 | 44.5 | 45.0 | 0.5 | 1.1% | \$ 4,359,514 | \$ 4,360,139 | \$ 4,399,959 | \$ 39,820 | 1% |

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|--|-----------------|-----------------|-----------------|--------------|---------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------|
| Boston Arts Academy | 69.3 | 68.9 | 68.5 | -0.4 | -0.6% | \$ 7,135,589 | \$ 7,136,304 | \$ 7,308,554 | \$ 172,250 | 2% |
| Boston Collaborative High | 26.1 | 26.5 | 29.4 | 2.9 | 10.9% | \$ 2,691,661 | \$ 2,754,992 | \$ 3,086,699 | \$ 331,707 | 12% |
| Boston International High | 45.5 | 45.5 | 49.0 | 3.5 | 7.7% | \$ 5,426,240 | \$ 5,428,330 | \$ 5,575,322 | \$ 146,992 | 3% |
| Charlestown High | 144.8 | 144.8 | 145.7 | 0.9 | 0.6% | \$ 14,748,959 | \$ 14,800,263 | \$ 15,057,751 | \$ 257,488 | 2% |
| Comm Academy of Sci & Health | 61.2 | 61.2 | 61.5 | 0.3 | 0.5% | \$ 6,087,505 | \$ 6,089,210 | \$ 6,083,539 | \$ (5,671) | 0% |
| East Boston High | 153.9 | 153.9 | 155.5 | 1.6 | 1.0% | \$ 16,926,559 | \$ 16,925,049 | \$ 17,263,551 | \$ 338,502 | 2% |
| Excel High | 69.1 | 69.1 | 64.8 | -4.3 | -6.2% | \$ 7,188,122 | \$ 7,266,057 | \$ 6,817,003 | \$ (449,054) | -6% |
| Fenway High | 56.0 | 55.8 | 56.2 | 0.4 | 0.7% | \$ 5,679,395 | \$ 5,717,616 | \$ 5,717,188 | \$ (428) | 0% |
| Kennedy Academy Health Careers | 56.0 | 56.6 | 57.8 | 1.2 | 2.1% | \$ 6,407,649 | \$ 6,406,494 | \$ 6,627,019 | \$ 220,525 | 3% |
| Lyon High | 41.6 | 41.7 | 41.6 | -0.1 | -0.2% | \$ 4,037,132 | \$ 4,037,232 | \$ 3,913,884 | \$ (123,348) | -3% |
| Madison Park Tech Vocational | 221.4 | 224.4 | 223.9 | -0.5 | -0.2% | \$ 22,815,081 | \$ 23,170,315 | \$ 22,876,780 | \$ (293,535) | -1% |
| Muniz Academy | 42.9 | 44.1 | 57.4 | 13.3 | 30.2% | \$ 4,675,821 | \$ 4,694,091 | \$ 6,030,457 | \$ 1,336,366 | 28% |
| Newcomers Academy | 36.9 | 36.9 | 36.4 | -0.5 | -1.4% | \$ 4,044,214 | \$ 4,045,414 | \$ 4,057,694 | \$ 12,280 | 0% |
| Snowden International High | 60.3 | 59.8 | 59.2 | -0.6 | -1.0% | \$ 6,441,184 | \$ 6,443,389 | \$ 6,470,281 | \$ 26,892 | 0% |
| K-12 (Educação Infantil ao 12º ano) | 151.9 | 151.7 | 146.9 | -4.8 | -3.2% | \$ 15,207,177 | \$ 15,209,737 | \$ 14,942,022 | \$ (267,715) | -2% |
| Henderson K-12 Inclusion | 151.9 | 151.7 | 146.9 | -4.8 | -3.2% | \$ 15,207,177 | \$ 15,209,737 | \$ 14,942,022 | \$ (267,715) | -2% |
| K-12 (Educação Infantil ao 8º ano) | 2,329.8 | 2,344.7 | 2,388.9 | 44.2 | 1.9% | \$ 215,828,409 | \$ 217,048,537 | \$ 224,085,532 | \$ 7,036,995 | 3% |
| Beethoven Elementary | 45.2 | 45.7 | 46.5 | 0.8 | 1.8% | \$ 3,985,337 | \$ 4,046,921 | \$ 4,266,381 | \$ 219,460 | 5% |
| Boston Teachers Union K-8 | 45.7 | 46.0 | 53.4 | 7.4 | 16.1% | \$ 4,115,155 | \$ 4,164,151 | \$ 4,818,994 | \$ 654,843 | 16% |
| Condon K-8 | 122.2 | 126.9 | 116.7 | -10.2 | -8.0% | \$ 11,163,537 | \$ 11,458,295 | \$ 10,678,635 | \$ (779,660) | -7% |
| Curley K-8 | 173.7 | 173.5 | 176.8 | 3.3 | 1.9% | \$ 16,438,186 | \$ 16,464,961 | \$ 16,905,575 | \$ 440,614 | 3% |
| Edison K-8 | 116.6 | 116.6 | 103.7 | -12.9 | -11.1% | \$ 10,552,133 | \$ 10,562,133 | \$ 9,490,035 | \$ (1,072,098) | -10% |
| Eliot K-8 | 108.6 | 108.6 | 111.4 | 2.8 | 2.6% | \$ 9,900,861 | \$ 9,905,001 | \$ 10,073,002 | \$ 168,001 | 2% |
| Gardner Pilot Academy | 62.4 | 62.9 | 63.3 | 0.4 | 0.6% | \$ 5,913,924 | \$ 5,915,774 | \$ 6,004,252 | \$ 88,478 | 1% |
| Greenwood K-8 | 66.2 | 66.7 | 68.9 | 2.2 | 3.3% | \$ 5,995,690 | \$ 6,004,720 | \$ 6,345,242 | \$ 340,522 | 6% |
| Haley Pilot | 66.2 | 66.2 | 67.9 | 1.7 | 2.6% | \$ 6,322,294 | \$ 6,324,229 | \$ 6,522,094 | \$ 197,865 | 3% |
| Hennigan K-8 | 85.8 | 85.8 | 90.6 | 4.8 | 5.6% | \$ 8,430,531 | \$ 8,442,171 | \$ 8,943,441 | \$ 501,270 | 6% |
| Hernandez K-8 | 54.2 | 54.4 | 55.0 | 0.6 | 1.1% | \$ 4,837,830 | \$ 4,913,625 | \$ 5,153,631 | \$ 240,006 | 5% |
| Higginson-Lewis 3-8 | 48.6 | 48.6 | 53.6 | 5.0 | 10.3% | \$ 4,261,758 | \$ 4,267,518 | \$ 4,588,524 | \$ 321,006 | 8% |
| Hurley K-8 | 48.6 | 48.6 | 51.5 | 2.9 | 6.0% | \$ 4,400,087 | \$ 4,407,047 | \$ 4,772,539 | \$ 365,492 | 8% |
| Kilmer K-8 | 72.2 | 73.0 | 79.3 | 6.3 | 8.6% | \$ 6,223,082 | \$ 6,311,747 | \$ 7,067,894 | \$ 756,147 | 12% |
| Lee K-8 | 134.2 | 134.2 | 139.0 | 4.8 | 3.6% | \$ 11,450,227 | \$ 11,464,537 | \$ 12,010,547 | \$ 546,010 | 5% |
| Lyndon K-8 | 69.2 | 69.8 | 70.1 | 0.3 | 0.4% | \$ 6,466,357 | \$ 6,540,908 | \$ 6,694,334 | \$ 153,426 | 2% |
| Lyon K-8 | 41.7 | 41.7 | 40.1 | -1.6 | -3.8% | \$ 3,800,063 | \$ 3,804,363 | \$ 3,735,642 | \$ (68,721) | -2% |
| McKay K-8 | 86.4 | 87.4 | 86.9 | -0.5 | -0.6% | \$ 8,938,142 | \$ 8,955,317 | \$ 9,195,480 | \$ 240,163 | 3% |
| Mildred Avenue K-8 | 87.7 | 90.6 | 95.1 | 4.5 | 5.0% | \$ 8,540,488 | \$ 8,787,733 | \$ 9,462,452 | \$ 674,719 | 8% |
| Murphy K-8 | 118.1 | 118.1 | 125.5 | 7.4 | 6.3% | \$ 10,975,597 | \$ 10,993,857 | \$ 11,840,203 | \$ 846,346 | 8% |
| Ohrenberger 3-8 | 71.7 | 74.7 | 71.6 | -3.1 | -4.1% | \$ 6,843,560 | \$ 6,984,754 | \$ 6,807,540 | \$ (177,214) | -3% |
| Orchard Gardens K-8 | 122.3 | 122.3 | 127.3 | 5.0 | 4.1% | \$ 11,201,735 | \$ 11,205,205 | \$ 11,501,114 | \$ 295,909 | 3% |
| Roosevelt K-8 | 62.0 | 62.0 | 60.9 | -1.1 | -1.8% | \$ 5,800,869 | \$ 5,810,174 | \$ 5,817,036 | \$ 6,862 | 0% |
| Tobin K-8 | 61.8 | 61.8 | 62.7 | 0.9 | 1.5% | \$ 6,068,987 | \$ 6,078,607 | \$ 6,133,696 | \$ 55,089 | 1% |
| Umana Academy | 109.9 | 109.9 | 119.9 | 10.0 | 9.1% | \$ 10,335,653 | \$ 10,352,433 | \$ 11,001,215 | \$ 648,782 | 6% |
| UP Academy Dorchester | 84.3 | 84.4 | 83.1 | -1.3 | -1.5% | \$ 8,046,431 | \$ 8,049,351 | \$ 8,797,675 | \$ 748,324 | 9% |
| Warren-Prescott K-8 | 73.3 | 73.3 | 76.9 | 3.6 | 4.9% | \$ 6,658,776 | \$ 6,670,431 | \$ 7,033,187 | \$ 362,756 | 5% |
| Young Achievers K-8 | 91.0 | 91.0 | 91.2 | 0.2 | 0.2% | \$ 8,161,119 | \$ 8,162,574 | \$ 8,425,172 | \$ 262,598 | 3% |
| Ensino Fundamental II | 115.8 | 115.3 | 65.9 | -49.4 | -42.8% | \$ 11,374,092 | \$ 11,376,207 | \$ 6,590,506 | \$ (4,785,701) | -42% |
| Frederick Pilot Middle | 73.3 | 73.3 | 65.9 | -7.4 | -10.1% | \$ 7,146,738 | \$ 7,147,853 | \$ 6,590,506 | \$ (557,347) | -8% |
| UP Academy Boston | 42.5 | 42.0 | 0.0 | -42.0 | -100.0% | \$ 4,227,354 | \$ 4,228,354 | \$ - | \$ (4,228,354) | -100% |
| Ensino Fundamental II/Ensino Médio | 843.3 | 847.5 | 872.4 | 24.9 | 2.9% | \$ 85,829,754 | \$ 86,388,599 | \$ 90,103,332 | \$ 3,714,733 | 4% |
| Boston Comm Leadership Academy | 115.1 | 115.1 | 113.4 | -1.7 | -1.5% | \$ 11,302,427 | \$ 11,331,874 | \$ 11,414,932 | \$ 83,058 | 1% |
| Boston Green Academy | 79.0 | 79.2 | 82.0 | 2.8 | 3.5% | \$ 7,744,956 | \$ 7,745,721 | \$ 7,935,867 | \$ 190,146 | 2% |
| Brighton High | 101.8 | 102.8 | 113.0 | 10.2 | 9.9% | \$ 10,816,171 | \$ 10,902,583 | \$ 12,124,565 | \$ 1,221,982 | 11% |
| Burke High | 75.0 | 75.0 | 74.0 | -1.0 | -1.3% | \$ 7,098,230 | \$ 7,100,315 | \$ 7,079,089 | \$ (21,226) | 0% |
| Dearborn 6-12 STEM Academy | 75.6 | 75.6 | 78.4 | 2.8 | 3.7% | \$ 8,100,718 | \$ 8,136,939 | \$ 8,592,505 | \$ 455,566 | 6% |
| English High | 115.7 | 115.7 | 120.9 | 5.2 | 4.5% | \$ 12,253,982 | \$ 12,401,816 | \$ 12,919,100 | \$ 517,284 | 4% |
| New Mission High | 86.6 | 88.6 | 97.0 | 8.4 | 9.5% | \$ 8,815,329 | \$ 9,063,765 | \$ 9,794,933 | \$ 731,168 | 8% |
| Quincy Upper | 70.3 | 71.3 | 69.7 | -1.6 | -2.2% | \$ 6,866,250 | \$ 6,869,440 | \$ 7,325,016 | \$ 455,576 | 7% |
| TechBoston Academy | 124.2 | 124.2 | 124.0 | -0.2 | -0.2% | \$ 12,831,691 | \$ 12,836,146 | \$ 12,917,325 | \$ 81,179 | 1% |
| Educação Especial, K-12 | 257.0 | 256.0 | 239.3 | -16.7 | -6.5% | \$ 24,372,326 | \$ 25,678,404 | \$ 24,145,022 | \$ (1,533,382) | -6% |
| Carter | 17.6 | 17.6 | 17.6 | 0.0 | 0.0% | \$ 1,487,690 | \$ 1,488,690 | \$ 1,508,092 | \$ 19,402 | 1% |
| Horace Mann | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% | \$ 8,355,608 | \$ 8,401,108 | \$ 8,478,702 | \$ 77,594 | 1% |
| Mel King | 151.9 | 150.9 | 134.2 | -16.7 | -11.1% | \$ 14,529,028 | \$ 15,788,606 | \$ 14,158,228 | \$ (1,630,378) | -10% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (29,727,097) | \$ (29,727,097) | \$ (18,949,949) | \$ 10,777,148 | -36% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 10,550.8 | 10,629.0 | 10,888.1 | 259.1 | 2.4% | \$ 1,445,729,446 | \$ 1,445,874,991 | \$ 1,526,629,446 | \$ 80,754,455 | 6% |



Escolas Públicas de Boston
DETALHAMENTO DOS DEPARTAMENTOS
FUNDO GERAL DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE DEPARTAMENTO

| Sede | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---------------------------------------|-------------------|--------------|--------------|--------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 735.8 | 734.6 | 678.6 | -56.0 | -7.6% | \$ 168,187,127 | \$ 166,363,657 | \$ 137,360,889 | \$ (29,002,768) | -17% |
| Diretor das escolas | 8.0 | 7.2 | 10.5 | 3.3 | 45.8% | \$ 3,300,484 | \$ 3,783,478 | \$ 3,303,260 | \$ (480,218) | -13% |
| Operações | 462.8 | 473.2 | 439.7 | -33.5 | -7.1% | \$ 96,313,023 | \$ 85,319,374 | \$ 68,070,522 | \$ (17,248,852) | -20% |
| Superintendente | 5.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 2,166,314 | \$ 1,623,953 | \$ 2,486,049 | \$ 862,096 | 53% |
| Diretor do Departamento Pessoal | 2.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 231,643 | \$ 227,984 | \$ 404,857 | \$ 176,873 | 78% |
| Promoção das famílias e da comunidade | 36.3 | 30.9 | 30.9 | 0.0 | 0.0% | \$ 11,617,762 | \$ 12,897,515 | \$ 8,889,193 | \$ (4,008,322) | -31% |
| Disciplinas acadêmicas | 221.7 | 216.3 | 190.5 | -25.8 | -11.9% | \$ 54,557,901 | \$ 62,511,353 | \$ 54,207,008 | \$ (8,304,345) | -13% |
| Escola | 98.4 | 99.6 | 89.8 | -9.8 | -9.8% | \$ 22,180,873 | \$ 25,613,076 | \$ 18,993,293 | \$ (6,619,783) | -26% |
| Educação alternativa | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 153,042 | \$ 229,342 | \$ 163,273 | \$ (66,069) | -29% |
| Centro de aprendizado infantil | 0.4 | 0.3 | 0.2 | -0.1 | -33.3% | \$ 328,889 | \$ 247,491 | \$ 220,700 | \$ (26,791) | -11% |
| Ensino Fundamental I | 20.3 | 21.5 | 18.9 | -2.6 | -12.1% | \$ 5,710,160 | \$ 5,675,488 | \$ 4,706,198 | \$ (969,290) | -17% |
| Escolas com exame de admissão | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 616,096 | \$ 546,421 | \$ 492,680 | \$ (53,741) | -10% |
| Ensino Médio | 25.0 | 20.6 | 16.6 | -4.0 | -19.4% | \$ 4,717,531 | \$ 6,095,988 | \$ 3,828,668 | \$ (2,267,320) | -37% |
| K-12 (Educação Infantil ao 12º ano) | 2.8 | 2.8 | 3.5 | 0.7 | 25.0% | \$ 438,874 | \$ 476,208 | \$ 475,880 | \$ (328) | 0% |
| K-12 (Educação Infantil ao 8º ano) | 25.1 | 28.1 | 26.4 | -1.7 | -6.0% | \$ 5,574,842 | \$ 6,374,280 | \$ 4,944,705 | \$ (1,429,575) | -22% |
| Ensino Fundamental II | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 153,132 | \$ 361,946 | \$ 167,777 | \$ (194,169) | -54% |
| Ensino Fundamental II/Ensino Médio | 9.4 | 10.9 | 11.3 | 0.4 | 3.7% | \$ 2,800,512 | \$ 3,870,417 | \$ 2,349,168 | \$ (1,521,249) | -39% |
| Educação Especial, K-12 | 14.4 | 14.4 | 11.9 | -2.5 | -17.4% | \$ 1,687,795 | \$ 1,735,495 | \$ 1,644,244 | \$ (91,251) | -5% |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |

DETALHAMENTO DOS DEPARTAMENTOS

| Sede | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|--|-------------------|--------------|--------------|--------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 735.8 | 734.6 | 678.6 | -56.0 | -7.6% | \$ 168,187,127 | \$ 166,363,657 | \$ 137,360,889 | \$ (29,002,768) | -17% |
| Diretor das escolas | 8.0 | 7.2 | 10.5 | 3.3 | 45.8% | \$ 3,300,484 | \$ 3,783,478 | \$ 3,303,260 | \$ (480,218) | -13% |
| Educação de adultos | 7.0 | 6.7 | 10.0 | 3.3 | 49.3% | \$ 1,587,486 | \$ 1,957,600 | \$ 1,896,058 | \$ (61,542) | -3% |
| Educação técnica e profissional | 1.0 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 1,712,998 | \$ 1,825,878 | \$ 1,407,202 | \$ (418,676) | -23% |
| Operações | 462.8 | 473.2 | 439.7 | -33.5 | -7.1% | \$ 96,313,023 | \$ 85,319,374 | \$ 68,070,522 | \$ (17,248,852) | -20% |
| Esportes | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 142,536 | \$ 240,743 | \$ 25,785 | \$ (214,958) | -89% |
| Orçamentos | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 3,562,500 | \$ 2,342,890 | \$ 171,972 | \$ (2,170,918) | -93% |
| Serviços comerciais | 10.6 | 16.6 | 15.6 | -1.0 | -6.0% | \$ 18,447,259 | \$ 18,047,535 | \$ 18,044,187 | \$ (3,348) | 0% |
| Planejamento de capital | 3.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 344,085 | \$ 485,585 | \$ - | \$ (485,585) | -100% |
| Gestão de instalações | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 1,446,300 | \$ 163,842 | \$ (1,282,458) | -89% |
| Finanças | 14.0 | 14.0 | 14.5 | 0.5 | 3.6% | \$ 5,237,919 | \$ 3,306,260 | \$ 2,043,298 | \$ (1,262,962) | -38% |
| Serviços de alimentação e nutrição | 404.3 | 407.3 | 375.3 | -32.0 | -7.9% | \$ 47,981,439 | \$ 48,106,085 | \$ 37,731,660 | \$ (10,374,425) | -22% |
| Serviços de saúde | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 413,003 | \$ 461,988 | \$ 456,297 | \$ (5,691) | -1% |
| Capital humano | 22.0 | 27.4 | 26.4 | -1.0 | -3.6% | \$ 2,747,875 | \$ 3,517,449 | \$ 3,337,731 | \$ (179,718) | -5% |
| Ensino - Tecnologia da informação | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 438,604 | \$ 481,504 | \$ 438,604 | \$ (42,900) | -9% |
| Planejamento e engenharia | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 15,694,895 | \$ 5,369,035 | \$ 4,200,000 | \$ (1,169,035) | -22% |
| Apoio estudantil | 2.7 | 1.7 | 1.7 | 0.0 | 0.0% | \$ 1,189,763 | \$ 1,400,855 | \$ 1,343,795 | \$ (57,060) | -4% |
| Succeed Boston | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 113,145 | \$ 113,145 | \$ 113,351 | \$ 206 | 0% |
| Superintendente | 5.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 2,166,314 | \$ 1,623,953 | \$ 2,486,049 | \$ 862,096 | 53% |
| Promoção e assuntos externos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 80,000 | \$ - | \$ (80,000) | -100% |
| Consultor jurídico | 1.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 155,294 | \$ 31,935 | \$ - | \$ (31,935) | -100% |
| Departamento da Superintendente | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 2,011,020 | \$ 1,512,018 | \$ 2,486,049 | \$ 974,031 | 64% |
| Diretor do Departamento Pessoal | 2.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 231,643 | \$ 227,984 | \$ 404,857 | \$ 176,873 | 78% |
| Diretor do Departamento Pessoal | 2.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 231,643 | \$ 227,984 | \$ 404,857 | \$ 176,873 | 78% |
| Promoção das famílias e da comunidade | 36.3 | 30.9 | 30.9 | 0.0 | 0.0% | \$ 11,617,762 | \$ 12,897,515 | \$ 8,889,193 | \$ (4,008,322) | -31% |
| Desenvolvimento | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 4,580,796 | \$ 5,758,304 | \$ 3,770,908 | \$ (1,987,396) | -35% |
| Serviços de matrículas | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ - | \$ - | \$ - | \$ - | - |
| Oportunidades de aprendizado estendido | 0.4 | 1.4 | 1.4 | 0.0 | 0.0% | \$ 1,470,565 | \$ 3,383,069 | \$ 1,577,760 | \$ (1,805,309) | -53% |
| Promoção das famílias e da comunidade | 14.6 | 14.6 | 14.6 | 0.0 | 0.0% | \$ 1,711,299 | \$ 1,711,299 | \$ 1,715,754 | \$ 4,455 | 0% |
| Eliminação de lacunas de oportunidades | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 548,236 | \$ 548,236 | \$ 551,311 | \$ 3,075 | 1% |
| Parcerias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 26,653 | \$ 28,153 | \$ 28,153 | \$ - | 0% |
| Estratégias | 6.4 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,095,514 | \$ 283,755 | \$ 3,846 | \$ (279,909) | -99% |
| Serviços de boas-vindas | 11.4 | 11.4 | 11.4 | 0.0 | 0.0% | \$ 1,184,699 | \$ 1,184,699 | \$ 1,241,461 | \$ 56,762 | 5% |
| Disciplinas acadêmicas | 221.7 | 216.3 | 190.5 | -25.8 | -11.9% | \$ 54,557,901 | \$ 62,511,353 | \$ 54,207,008 | \$ (8,304,345) | -13% |
| Prestação de contas | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 17,835 | \$ - | \$ - | \$ - | - |
| Serviços de saúde comportamental | 4.8 | 5.8 | 6.8 | 1.0 | 17.2% | \$ 770,360 | \$ 1,817,279 | \$ 1,918,930 | \$ 101,651 | 6% |
| Diretor acadêmico | 1.7 | 1.7 | 1.7 | 0.0 | 0.0% | \$ 546,815 | \$ 402,475 | \$ 558,094 | \$ 155,619 | 39% |
| Dados e prestação de contas | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% | \$ 1,415,721 | \$ 1,401,578 | \$ 1,443,682 | \$ 42,104 | 3% |
| Educação Infantil | 4.0 | 2.5 | 0.0 | -2.5 | -100.0% | \$ 2,143,078 | \$ 9,758,211 | \$ 3,266,705 | \$ (6,491,506) | -67% |

| | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|---------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| Saúde e bem-estar | 8.4 | 5.4 | 4.4 | -1.0 | -18.5% | \$ 803,532 | \$ 914,863 | \$ 837,750 | \$ (77,113) | -8% |
| Renovação de escola de Ensino Médio | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 294,147 | \$ 366,132 | \$ 174,590 | \$ (191,542) | -52% |
| Educação multilíngue e multicultural | 15.0 | 14.0 | 14.0 | 0.0 | 0.0% | \$ 2,036,730 | \$ 1,997,814 | \$ 1,937,068 | \$ (60,746) | -3% |
| Apoio escolar | 4.0 | 4.3 | 1.8 | -2.5 | -58.1% | \$ 595,462 | \$ 668,077 | \$ 264,257 | \$ (403,820) | -60% |
| Educação Especial | 151.1 | 149.2 | 130.9 | -18.3 | -12.3% | \$ 15,020,397 | \$ 16,533,122 | \$ 12,885,040 | \$ (3,648,082) | -22% |
| Serviços contratuais de Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,577,032 | \$ 23,851,131 | \$ 26,129,736 | \$ 2,278,605 | 10% |
| Ensino e aprendizagem | 19.5 | 19.5 | 17.0 | -2.5 | -12.8% | \$ 3,729,454 | \$ 3,910,410 | \$ 3,965,134 | \$ 54,724 | 1% |
| Transformação | 1.3 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 1,607,338 | \$ 890,261 | \$ 826,022 | \$ (64,239) | -7% |
| Escola | 98.4 | 99.6 | 89.8 | -9.8 | -9.8% | \$ 22,180,873 | \$ 25,613,076 | \$ 18,993,293 | \$ (6,619,783) | -26% |
| Educação alternativa | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 153,042 | \$ 229,342 | \$ 163,273 | \$ (66,069) | -29% |
| Boston Adult Technical Academy | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$ 66,794 | \$ 130,772 | \$ 97,964 | \$ (32,808) | -25% |
| Boston Day & Evening Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 15,000 | \$ - | \$ (15,000) | -100% |
| Community Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 29,159 | \$ 25,791 | \$ 24,209 | \$ (1,582) | -6% |
| Greater Eggleston High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 57,089 | \$ 57,779 | \$ 41,100 | \$ (16,679) | -29% |
| Centro de aprendizado infantil | 0.4 | 0.3 | 0.2 | -0.1 | -33.3% | \$ 328,889 | \$ 247,491 | \$ 220,700 | \$ (26,791) | -11% |
| Baldwin Early Learning Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 49,192 | \$ 34,602 | \$ 38,285 | \$ 3,683 | 11% |
| East Boston EEC | 0.4 | 0.3 | 0.2 | -0.1 | -33.3% | \$ 63,698 | \$ 42,812 | \$ 35,470 | \$ (7,342) | -17% |
| Ellison-Parks Early Ed | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 87,184 | \$ 65,098 | \$ 59,116 | \$ (5,982) | -9% |
| Haynes EEC | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 86,510 | \$ 76,828 | \$ 62,494 | \$ (14,334) | -19% |
| West Zone ELC | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 42,305 | \$ 28,151 | \$ 25,335 | \$ (2,816) | -10% |
| Ensino Fundamental I | 20.3 | 21.5 | 18.9 | -2.6 | -12.1% | \$ 5,710,160 | \$ 5,675,488 | \$ 4,706,198 | \$ (969,290) | -17% |
| Adams Elementary | 0.6 | 0.6 | 0.6 | 0.0 | 0.0% | \$ 110,884 | \$ 102,620 | \$ 95,712 | \$ (6,908) | -7% |
| Alighieri Montessori | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% | \$ 25,626 | \$ 17,595 | \$ - | \$ (17,595) | -100% |
| Bates Elementary | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 79,714 | \$ 77,415 | \$ 61,368 | \$ (16,047) | -21% |
| Blackstone Elementary | 2.0 | 2.0 | 1.0 | -1.0 | -50.0% | \$ 405,857 | \$ 404,412 | \$ 258,423 | \$ (145,989) | -36% |
| Bradley Elementary | 0.5 | 0.4 | 0.0 | -0.4 | -100.0% | \$ 105,416 | \$ 97,355 | \$ 79,947 | \$ (17,408) | -18% |
| Channing Elementary | 0.0 | 0.0 | 0.2 | 0.2 | | \$ 78,970 | \$ 70,376 | \$ 58,553 | \$ (11,823) | -17% |
| Chittick Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 111,904 | \$ 102,362 | \$ 82,762 | \$ (19,600) | -19% |
| Clap Elementary | 0.1 | 0.1 | 0.1 | 0.0 | 0.0% | \$ 48,061 | \$ 55,158 | \$ 53,486 | \$ (1,672) | -3% |
| Conley Elementary | 0.0 | 0.0 | 0.2 | 0.2 | | \$ 57,547 | \$ 52,782 | \$ 47,292 | \$ (5,490) | -10% |
| Dever Elementary | 0.8 | 0.8 | 0.5 | -0.3 | -37.5% | \$ 281,394 | \$ 274,753 | \$ 189,734 | \$ (85,019) | -31% |
| Ellis Elementary | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 153,747 | \$ 166,868 | \$ 155,954 | \$ (10,914) | -7% |
| Everett Elementary | 0.1 | 0.1 | 0.1 | 0.0 | 0.0% | \$ 115,095 | \$ 119,640 | \$ 112,602 | \$ (7,038) | -6% |
| Grew Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 73,606 | \$ 89,760 | \$ 70,376 | \$ (19,384) | -22% |
| Guild Elementary | 0.8 | 0.7 | 0.6 | -0.1 | -14.3% | \$ 110,561 | \$ 103,219 | \$ 97,964 | \$ (5,255) | -5% |
| Hale Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 58,057 | \$ 60,406 | \$ 47,856 | \$ (12,550) | -21% |
| Harvard-Kent Elementary | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | \$ 139,509 | \$ 124,332 | \$ 100,779 | \$ (23,553) | -19% |
| Higginson Inclusion K0-2 | 0.5 | 0.5 | 0.0 | -0.5 | -100.0% | \$ 66,755 | \$ 53,168 | \$ 63,057 | \$ 9,889 | 19% |
| Holmes Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 141,103 | \$ 153,099 | \$ 123,862 | \$ (29,237) | -19% |
| Kennedy JF Elementary | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 145,397 | \$ 154,827 | \$ 144,695 | \$ (10,132) | -7% |
| Kennedy PJ Elementary | 0.8 | 0.8 | 0.8 | 0.0 | 0.0% | \$ 123,323 | \$ 123,745 | \$ 112,039 | \$ (11,706) | -9% |
| Kenny Elementary | 0.7 | 0.8 | 1.0 | 0.2 | 25.0% | \$ 106,018 | \$ 131,718 | \$ 102,469 | \$ (29,249) | -22% |
| King Elementary | 1.6 | 1.6 | 1.6 | 0.0 | 0.0% | \$ 348,368 | \$ 344,005 | \$ 319,784 | \$ (24,221) | -7% |
| Lee Academy | 0.2 | 0.3 | 0.3 | 0.0 | 0.0% | \$ 87,688 | \$ 69,790 | \$ 62,494 | \$ (7,296) | -10% |
| Manning Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 25,242 | \$ 500 | \$ - | \$ (500) | -100% |
| Mason Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 82,814 | \$ 95,898 | \$ 78,821 | \$ (17,077) | -18% |
| Mather Elementary | 0.5 | 0.5 | 1.0 | 0.5 | 100.0% | \$ 197,030 | \$ 197,014 | \$ 156,518 | \$ (40,496) | -21% |
| Mattahunt Elementary | 0.0 | 0.0 | 0.5 | 0.5 | | \$ 215,781 | \$ 193,535 | \$ 185,794 | \$ (7,741) | -4% |
| Mendell Elementary | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 93,989 | \$ 99,100 | \$ 83,889 | \$ (15,211) | -15% |
| Mozart Elementary | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 33,958 | \$ 32,256 | \$ - | \$ (32,256) | -100% |
| O'Donnell Elementary | 0.6 | 0.6 | 0.6 | 0.0 | 0.0% | \$ 140,246 | \$ 141,339 | \$ 118,795 | \$ (22,544) | -16% |
| Otis Elementary | 0.7 | 0.7 | 0.7 | 0.0 | 0.0% | \$ 174,071 | \$ 166,558 | \$ 143,005 | \$ (23,553) | -14% |
| Perkins Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 71,515 | \$ 89,760 | \$ 71,502 | \$ (18,258) | -20% |
| Perry Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 46,606 | \$ 36,469 | \$ - | \$ (36,469) | -100% |
| Philbrick Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 42,501 | \$ 52,812 | \$ 43,915 | \$ (8,897) | -17% |
| Quincy Elementary | 1.5 | 1.5 | 2.0 | 0.5 | 33.3% | \$ 249,994 | \$ 239,866 | \$ 199,868 | \$ (39,998) | -17% |
| Russell Elementary | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ 154,466 | \$ 146,290 | \$ 134,559 | \$ (11,731) | -8% |
| Shaw Elementary | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 84,457 | \$ 79,203 | \$ - | \$ (79,203) | -100% |
| Sumner Elementary | 0.5 | 1.5 | 0.5 | -1.0 | -66.7% | \$ 198,514 | \$ 226,175 | \$ 180,164 | \$ (46,011) | -20% |
| Taylor Elementary | 0.7 | 1.1 | 1.1 | 0.0 | 0.0% | \$ 179,475 | \$ 191,528 | \$ 225,767 | \$ 34,239 | 18% |
| Trotter Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 136,420 | \$ 137,820 | \$ 117,669 | \$ (20,151) | -15% |
| Tynan Elementary | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% | \$ 87,391 | \$ 84,451 | \$ 70,938 | \$ (13,513) | -16% |
| UP Academy Holland | 2.4 | 2.4 | 1.8 | -0.6 | -25.0% | \$ 294,264 | \$ 303,205 | \$ 256,169 | \$ (47,036) | -16% |
| Winship Elementary | 0.2 | 0.0 | 0.0 | 0.0 | | \$ 115,367 | \$ 106,739 | \$ 92,334 | \$ (14,405) | -13% |
| Winthrop Elementary | 0.4 | 0.4 | 0.3 | -0.1 | -25.0% | \$ 111,459 | \$ 105,565 | \$ 105,283 | \$ (282) | 0% |
| Escolas com exame de admissão | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 616,096 | \$ 546,421 | \$ 492,680 | \$ (53,741) | -10% |
| Boston Latin | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 133,115 | \$ - | \$ - | \$ - | - |
| Boston Latin Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 163,683 | \$ 196,488 | \$ 179,891 | \$ (16,597) | -8% |
| O'Bryant School of Math & Sci | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 319,298 | \$ 349,933 | \$ 312,789 | \$ (37,144) | -11% |
| Ensino Médio | 25.0 | 20.6 | 16.6 | -4.0 | -19.4% | \$ 4,717,531 | \$ 6,095,988 | \$ 3,828,668 | \$ (2,267,320) | -37% |
| Another Course to College | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 100,287 | \$ 119,053 | \$ 106,972 | \$ (12,081) | -10% |
| Boston Arts Academy | 3.9 | 0.0 | 0.0 | 0.0 | | \$ 484,846 | \$ 1,079,725 | \$ 63,612 | \$ (1,016,113) | -94% |
| Boston Collaborative High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 76,230 | \$ 148,490 | \$ 108,661 | \$ (39,829) | -27% |
| Boston International High | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 172,740 | \$ 377,756 | \$ 180,162 | \$ (197,594) | -52% |
| Charlestown High | 2.7 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 581,288 | \$ 648,864 | \$ 499,033 | \$ (149,831) | -23% |
| Comm Academy of Sci & Health | 1.5 | 1.5 | 1.0 | -0.5 | -33.3% | \$ 328,518 | \$ 356,279 | \$ 273,156 | \$ (83,123) | -23% |
| East Boston High | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 898,663 | \$ 991,644 | \$ 899,130 | \$ (92,514) | -9% |
| Excel High | 1.3 | 1.3 | 1.0 | -0.3 | -23.1% | \$ 355,649 | \$ 423,002 | \$ 282,164 | \$ (140,838) | -33% |
| Fenway High | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 162,744 | \$ 243,411 | \$ 148,072 | \$ (95,339) | -39% |
| Kennedy Academy Health Careers | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Lyon High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 50,066 | \$ 46,918 | \$ 38,848 | \$ (8,070) | -17% |
| Madison Park Tech Vocational | 6.0 | 6.0 | 4.0 | -2.0 | -33.3% | \$ 728,088 | \$ 909,687 | \$ 715,298 | \$ (194,389) | -21% |

| | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| Muniz Academy | 0.8 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 142,627 | \$ 175,693 | \$ 147,509 | \$ (28,184) | -16% |
| Newcomers Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 73,359 | \$ 73,359 | \$ 61,931 | \$ (11,428) | -16% |
| Snowden International High | 1.8 | 1.8 | 0.6 | -1.2 | -66.7% | \$ 451,417 | \$ 391,098 | \$ 193,111 | \$ (197,987) | -51% |
| K-12 (Educação Infantil ao 12º ano) | 2.8 | 2.8 | 3.5 | 0.7 | 25.0% | \$ 438,874 | \$ 476,208 | \$ 475,880 | \$ (328) | 0% |
| Henderson K-12 Inclusion | 2.8 | 2.8 | 3.5 | 0.7 | 25.0% | \$ 438,874 | \$ 476,208 | \$ 475,880 | \$ (328) | 0% |
| K-12 (Educação Infantil ao 8º ano) | 25.1 | 28.1 | 26.4 | -1.7 | -6.0% | \$ 5,574,842 | \$ 6,374,280 | \$ 4,944,705 | \$ (1,429,575) | -22% |
| Beethoven Elementary | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 79,501 | \$ 79,501 | \$ 77,760 | \$ (1,741) | -2% |
| Boston Teachers Union K-8 | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 80,539 | \$ 92,076 | \$ 77,695 | \$ (14,381) | -16% |
| Condon K-8 | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 403,353 | \$ 457,505 | \$ 257,859 | \$ (199,646) | -44% |
| Curley K-8 | 2.0 | 2.2 | 2.0 | -0.2 | -9.1% | \$ 394,969 | \$ 410,951 | \$ 376,114 | \$ (34,837) | -8% |
| Edison K-8 | 0.0 | 1.0 | 2.0 | 1.0 | 100.0% | \$ 284,554 | \$ 431,878 | \$ 255,044 | \$ (176,834) | -41% |
| Eliot K-8 | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 117,957 | \$ 130,786 | \$ - | \$ (130,786) | -100% |
| Gardner Pilot Academy | 1.2 | 2.2 | 0.7 | -1.5 | -68.2% | \$ 165,539 | \$ 235,663 | \$ 148,635 | \$ (87,028) | -37% |
| Greenwood K-8 | 0.6 | 0.9 | 1.0 | 0.1 | 11.1% | \$ 167,643 | \$ 200,047 | \$ 159,896 | \$ (40,151) | -20% |
| Haley Pilot | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% | \$ 130,966 | \$ 129,610 | \$ 119,358 | \$ (10,252) | -8% |
| Hennigan K-8 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 266,313 | \$ 302,370 | \$ 249,975 | \$ (52,395) | -17% |
| Hernandez K-8 | 0.8 | 0.8 | 0.4 | -0.4 | -50.0% | \$ 148,974 | \$ 148,376 | \$ 131,744 | \$ (16,632) | -11% |
| Higginson-Lewis 3-8 | 0.0 | 0.0 | 0.2 | 0.2 | | \$ 75,791 | \$ 112,046 | \$ 91,208 | \$ (20,838) | -19% |
| Hurley K-8 | 0.6 | 0.6 | 0.6 | 0.0 | 0.0% | \$ 121,100 | \$ 127,264 | \$ 110,350 | \$ (16,914) | -13% |
| Kilmer K-8 | 0.0 | 0.0 | 0.8 | 0.8 | | \$ 97,372 | \$ 95,281 | \$ 83,325 | \$ (11,956) | -13% |
| Lee K-8 | 1.4 | 1.6 | 1.2 | -0.4 | -25.0% | \$ 374,149 | \$ 380,644 | \$ 346,809 | \$ (33,835) | -9% |
| Lyndon K-8 | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 97,521 | \$ 21,841 | \$ - | \$ (21,841) | -100% |
| Lyon K-8 | 3.8 | 3.8 | 3.8 | 0.0 | 0.0% | \$ 258,948 | \$ 288,340 | \$ 267,764 | \$ (20,576) | -7% |
| McKay K-8 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% | \$ 292,170 | \$ 320,690 | \$ 282,632 | \$ (38,058) | -12% |
| Mildred Avenue K-8 | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 269,336 | \$ 318,703 | \$ 252,791 | \$ (65,912) | -21% |
| Murphy K-8 | 0.8 | 0.8 | 1.8 | 1.0 | 125.0% | \$ 296,981 | \$ 329,010 | \$ 288,823 | \$ (40,187) | -12% |
| Ohrenberger 3-8 | 1.0 | 1.0 | 0.5 | -0.5 | -50.0% | \$ 156,272 | \$ 185,582 | \$ 187,417 | \$ 1,835 | 1% |
| Orchard Gardens K-8 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 311,655 | \$ 380,417 | \$ 306,840 | \$ (73,577) | -19% |
| Roosevelt K-8 | 1.2 | 1.2 | 1.2 | 0.0 | 0.0% | \$ 114,547 | \$ 141,679 | \$ 115,417 | \$ (26,262) | -19% |
| Tobin K-8 | 0.6 | 0.6 | 1.0 | 0.4 | 66.7% | \$ 190,355 | \$ 226,129 | \$ 169,466 | \$ (56,663) | -25% |
| Umana Academy | 1.6 | 1.6 | 1.0 | -0.6 | -37.5% | \$ 281,879 | \$ 455,731 | \$ 271,371 | \$ (184,360) | -40% |
| Warren-Prescott K-8 | 0.5 | 0.2 | 0.2 | 0.0 | 0.0% | \$ 172,597 | \$ 119,640 | \$ 103,594 | \$ (16,046) | -13% |
| Young Achievers K-8 | 1.0 | 1.6 | 2.0 | 0.4 | 25.0% | \$ 223,861 | \$ 252,520 | \$ 212,818 | \$ (39,702) | -16% |
| Ensino Fundamental II | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 153,132 | \$ 361,946 | \$ 167,777 | \$ (194,169) | -54% |
| Frederick Pilot Middle | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 153,132 | \$ 361,946 | \$ 167,777 | \$ (194,169) | -54% |
| Ensino Fundamental II/Ensino Médio | 9.4 | 10.9 | 11.3 | 0.4 | 3.7% | \$ 2,800,512 | \$ 3,870,417 | \$ 2,349,168 | \$ (1,521,249) | -39% |
| Boston Comm Leadership Academy | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 243,141 | \$ 465,856 | \$ 257,296 | \$ (208,560) | -45% |
| Boston Green Academy | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 15,000 | \$ - | \$ (15,000) | -100% |
| Brighton High | 2.7 | 3.7 | 1.3 | -2.4 | -64.9% | \$ 494,400 | \$ 785,836 | \$ 317,398 | \$ (468,438) | -60% |
| Burke High | 1.7 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 365,326 | \$ 549,807 | \$ 296,239 | \$ (253,568) | -46% |
| Dearborn 6-12 STEM Academy | 2.0 | 2.2 | 3.0 | 0.8 | 36.4% | \$ 219,850 | \$ 454,043 | \$ 246,598 | \$ (207,445) | -46% |
| English High | 1.0 | 1.0 | 3.0 | 2.0 | 200.0% | \$ 422,304 | \$ 444,731 | \$ 427,420 | \$ (17,311) | -4% |
| New Mission High | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 242,867 | \$ 364,805 | \$ 188,979 | \$ (175,826) | -48% |
| Quincy Upper | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 308,823 | \$ 208,328 | \$ 77,976 | \$ (130,352) | -63% |
| TechBoston Academy | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 503,801 | \$ 582,011 | \$ 537,262 | \$ (44,749) | -8% |
| Educação Especial, K-12 | 14.4 | 14.4 | 11.9 | -2.5 | -17.4% | \$ 1,687,795 | \$ 1,735,495 | \$ 1,644,244 | \$ (91,251) | -5% |
| Carter | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ 438,273 | \$ 433,692 | \$ 449,745 | \$ 16,053 | 4% |
| Horace Mann | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 35,313 | \$ 31,669 | \$ 24,772 | \$ (6,897) | -22% |
| Mel King | 9.4 | 9.4 | 6.9 | -2.5 | -26.6% | \$ 1,214,209 | \$ 1,270,134 | \$ 1,169,727 | \$ (100,407) | -8% |
| Total geral | 834.2 | 834.2 | 768.4 | -65.8 | -7.9% | \$ 190,368,000 | \$ 191,976,733 | \$ 156,354,182 | \$ (35,622,551) | -19% |



Escolas Públicas de Boston
DETALHAMENTO DOS DEPARTAMENTOS
ESSER DOS ANOS FISCAIS DE 2024-2025
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE DEPARTAMENTO

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---------------------------------------|-------------------|--------------|-------------|---------------|----------------|-----------------------|-----------------------|-------------|------------------------|--------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 243.4 | 241.6 | 0.0 | -241.6 | -100.0% | \$ 109,120,599 | \$ 87,637,903 | \$ - | \$(87,637,903) | -100% |
| Diretor das escolas | 3.7 | 4.7 | 0.0 | -4.7 | -100.0% | \$ 548,130 | \$ 582,777 | \$ - | \$(582,777) | -100% |
| Operações | 62.3 | 69.0 | 0.0 | -69.0 | -100.0% | \$ 58,622,463 | \$ 30,359,032 | \$ - | \$(30,359,032) | -100% |
| Superintendente | 1.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 108,694 | \$ 253,710 | \$ - | \$(253,710) | -100% |
| Diretor do Departamento Pessoal | 7.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 936,506 | \$ 634,351 | \$ - | \$(634,351) | -100% |
| Diretor de operações | 24.0 | 24.0 | 0.0 | -24.0 | -100.0% | \$ 2,464,874 | \$ 2,013,721 | \$ - | \$(2,013,721) | -100% |
| Promoção das famílias e da comunidade | 13.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 6,609,525 | \$ 9,686,894 | \$ - | \$(9,686,894) | -100% |
| Disciplinas acadêmicas | 132.4 | 125.9 | 0.0 | -125.9 | -100.0% | \$ 39,830,407 | \$ 44,107,418 | \$ - | \$(44,107,418) | -100% |
| Escola | 451.8 | 432.1 | 0.0 | -432.1 | -100.0% | \$ 62,833,133 | \$ 72,138,577 | \$ - | \$(72,138,577) | -100% |
| Educação alternativa | 3.3 | 2.9 | 0.0 | -2.9 | -100.0% | \$ 489,320 | \$ 763,899 | \$ - | \$(763,899) | -100% |
| Centro de aprendizado infantil | 3.6 | 2.7 | 0.0 | -2.7 | -100.0% | \$ 669,794 | \$ 954,067 | \$ - | \$(954,067) | -100% |
| Ensino Fundamental I | 150.9 | 147.8 | 0.0 | -147.8 | -100.0% | \$ 21,857,782 | \$ 23,697,994 | \$ - | \$(23,697,994) | -100% |
| Escolas com exame de admissão | 14.7 | 13.7 | 0.0 | -13.7 | -100.0% | \$ 2,433,849 | \$ 3,355,204 | \$ - | \$(3,355,204) | -100% |
| Ensino Médio | 47.3 | 46.0 | 0.0 | -46.0 | -100.0% | \$ 6,850,137 | \$ 9,280,963 | \$ - | \$(9,280,963) | -100% |
| K-12 (Educação Infantil ao 12º ano) | 14.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 1,506,660 | \$ 1,793,032 | \$ - | \$(1,793,032) | -100% |
| K-12 (Educação Infantil ao 8º ano) | 155.6 | 150.3 | 0.0 | -150.3 | -100.0% | \$ 20,868,856 | \$ 22,398,881 | \$ - | \$(22,398,881) | -100% |
| Ensino Fundamental II | 16.6 | 16.6 | 0.0 | -16.6 | -100.0% | \$ 1,762,089 | \$ 1,743,968 | \$ - | \$(1,743,968) | -100% |
| Ensino Fundamental II/Ensino Médio | 45.3 | 39.1 | 0.0 | -39.1 | -100.0% | \$ 5,954,426 | \$ 7,470,656 | \$ - | \$(7,470,656) | -100% |
| Educação Especial, K-12 | 0.5 | 0.0 | 0.0 | 0.0 | | \$ 440,220 | \$ 679,913 | \$ - | \$(679,913) | -100% |
| Total geral | 695.2 | 673.7 | 0.0 | -673.7 | -100.0% | \$ 171,953,732 | \$ 159,776,480 | \$ - | \$(159,776,480) | -100% |

DETALHAMENTO DOS DEPARTAMENTOS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|--|-------------------|--------------|-------------|---------------|----------------|-----------------------|----------------------|-------------|-----------------------|--------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 243.4 | 241.6 | 0.0 | -241.6 | -100.0% | \$ 109,120,599 | \$ 87,637,903 | \$ - | \$(87,637,903) | -100% |
| Diretor das escolas | 3.7 | 4.7 | 0.0 | -4.7 | -100.0% | \$ 548,130 | \$ 582,777 | \$ - | \$(582,777) | -100% |
| Educação de adultos | 2.7 | 3.7 | 0.0 | -3.7 | -100.0% | \$ 439,436 | \$ 474,083 | \$ - | \$(474,083) | -100% |
| Educação técnica e profissional | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 108,694 | \$ 108,694 | \$ - | \$(108,694) | -100% |
| Operações | 62.3 | 69.0 | 0.0 | -69.0 | -100.0% | \$ 58,622,463 | \$ 30,359,032 | \$ - | \$(30,359,032) | -100% |
| Esportes | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 75,000 | \$ 1,446,509 | \$ - | \$(1,446,509) | -100% |
| Orçamentos | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 39,296,450 | \$ 2,759,212 | \$ - | \$(2,759,212) | -100% |
| Serviços comerciais | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 88,350 | \$ - | \$(88,350) | -100% |
| Planejamento de capital | 3.0 | 6.0 | 0.0 | -6.0 | -100.0% | \$ 527,112 | \$ 842,873 | \$ - | \$(842,873) | -100% |
| Gestão de instalações | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 1,015,510 | \$ 1,240,420 | \$ - | \$(1,240,420) | -100% |
| Serviços de saúde | 16.0 | 15.0 | 0.0 | -15.0 | -100.0% | \$ 7,702,195 | \$ 2,977,691 | \$ - | \$(2,977,691) | -100% |
| Capital humano | 9.0 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 1,267,479 | \$ 2,269,477 | \$ - | \$(2,269,477) | -100% |
| Ensino - Tecnologia da informação | 1.0 | 0.0 | 0.0 | 0.0 | | \$ 135,731 | \$ 136,779 | \$ - | \$(136,779) | -100% |
| Relações trabalhistas | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 466,844 | \$ 380,091 | \$ - | \$(380,091) | -100% |
| Operações | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 414,261 | \$ 329,757 | \$ - | \$(329,757) | -100% |
| Planejamento e engenharia | 1.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 1,484,338 | \$ 12,418,184 | \$ - | \$(12,418,184) | -100% |
| Apoio estudantil | 12.3 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 4,187,986 | \$ 3,314,356 | \$ - | \$(3,314,356) | -100% |
| Succeed Boston | 9.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 1,362,690 | \$ 1,474,736 | \$ - | \$(1,474,736) | -100% |
| Transporte | 5.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 686,867 | \$ 680,597 | \$ - | \$(680,597) | -100% |
| Superintendente | 1.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 108,694 | \$ 253,710 | \$ - | \$(253,710) | -100% |
| Promoção e assuntos externos | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 108,694 | \$ 108,694 | \$ - | \$(108,694) | -100% |
| Departamento da Superintendente | 0.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ - | \$ 145,016 | \$ - | \$(145,016) | -100% |
| Diretor do Departamento Pessoal | 7.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 936,506 | \$ 634,351 | \$ - | \$(634,351) | -100% |
| Diretor do Departamento Pessoal | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 225,026 | \$ 162,981 | \$ - | \$(162,981) | -100% |
| Communications | 6.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 711,480 | \$ 471,370 | \$ - | \$(471,370) | -100% |
| Diretor de operações | 24.0 | 24.0 | 0.0 | -24.0 | -100.0% | \$ 2,464,874 | \$ 2,013,721 | \$ - | \$(2,013,721) | -100% |
| Serviços de segurança | 24.0 | 24.0 | 0.0 | -24.0 | -100.0% | \$ 2,464,874 | \$ 2,013,721 | \$ - | \$(2,013,721) | -100% |
| Promoção das famílias e da comunidade | 13.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 6,609,525 | \$ 9,686,894 | \$ - | \$(9,686,894) | -100% |
| Desenvolvimento | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 2,483,700 | \$ 2,250,000 | \$ - | \$(2,250,000) | -100% |
| Equidade | 0.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ - | \$ 153,281 | \$ - | \$(153,281) | -100% |
| Oportunidades de aprendizado estendido | 2.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 331,345 | \$ 5,820,231 | \$ - | \$(5,820,231) | -100% |
| Promoção das famílias e da comunidade | 7.0 | 7.0 | 0.0 | -7.0 | -100.0% | \$ 1,688,659 | \$ 845,205 | \$ - | \$(845,205) | -100% |
| Eliminação de lacunas de oportunidades | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 426,755 | \$ 377,452 | \$ - | \$(377,452) | -100% |
| Estratégias | 1.0 | 0.0 | 0.0 | 0.0 | | \$ 1,545,854 | \$ 15,725 | \$ - | \$(15,725) | -100% |
| Serviços de boas-vindas | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 133,212 | \$ 225,000 | \$ - | \$(225,000) | -100% |
| Disciplinas acadêmicas | 132.4 | 125.9 | 0.0 | -125.9 | -100.0% | \$ 39,830,407 | \$ 44,107,418 | \$ - | \$(44,107,418) | -100% |
| Educação alternativa | 0.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ - | \$ 778,018 | \$ - | \$(778,018) | -100% |
| Serviços de saúde comportamental | 1.0 | 4.8 | 0.0 | -4.8 | -100.0% | \$ 139,138 | \$ 657,538 | \$ - | \$(657,538) | -100% |
| Diretor acadêmico | 11.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 3,117,588 | \$ 3,255,770 | \$ - | \$(3,255,770) | -100% |

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|---------------------------------------|--------------|--------------|------------|---------------|----------------|----------------------|----------------------|-------------|------------------------|--------------|
| Dados e prestação de contas | 2.5 | 3.5 | 0.0 | -3.5 | -100.0% | \$ 1,423,310 | \$ 2,077,448 | \$ - | \$ (2,077,448) | -100% |
| Educação Infantil | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 4,600,000 | \$ 2,300,000 | \$ - | \$ (2,300,000) | -100% |
| Saúde e bem-estar | 14.9 | 15.0 | 0.0 | -15.0 | -100.0% | \$ 3,319,482 | \$ 3,997,626 | \$ - | \$ (3,997,626) | -100% |
| Renovação de escola de Ensino Médio | 6.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 1,624,297 | \$ 2,080,644 | \$ - | \$ (2,080,644) | -100% |
| Educação multilíngue e multicultural | 9.0 | 4.6 | 0.0 | -4.6 | -100.0% | \$ 2,977,337 | \$ 3,965,082 | \$ - | \$ (3,965,082) | -100% |
| Apoio escolar | 9.0 | 20.0 | 0.0 | -20.0 | -100.0% | \$ 2,523,633 | \$ 4,754,687 | \$ - | \$ (4,754,687) | -100% |
| Educação Especial | 39.0 | 44.0 | 0.0 | -44.0 | -100.0% | \$ 7,199,570 | \$ 9,926,877 | \$ - | \$ (9,926,877) | -100% |
| Ensino e aprendizagem | 40.0 | 17.0 | 0.0 | -17.0 | -100.0% | \$ 12,906,052 | \$ 10,313,728 | \$ - | \$ (10,313,728) | -100% |
| Escola | 451.8 | 432.1 | 0.0 | -432.1 | -100.0% | \$ 62,833,133 | \$ 72,138,577 | \$ - | \$ (72,138,577) | -100% |
| Educação alternativa | 3.3 | 2.9 | 0.0 | -2.9 | -100.0% | \$ 489,320 | \$ 763,899 | \$ - | \$ (763,899) | -100% |
| Boston Adult Technical Academy | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 101,430 | \$ 287,353 | \$ - | \$ (287,353) | -100% |
| Boston Day & Evening Academy | 3.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 298,456 | \$ 297,320 | \$ - | \$ (297,320) | -100% |
| Community Academy | 0.0 | 0.6 | 0.0 | -0.6 | -100.0% | \$ 41,806 | \$ 131,598 | \$ - | \$ (131,598) | -100% |
| Greater Egleston High | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% | \$ 47,628 | \$ 47,628 | \$ - | \$ (47,628) | -100% |
| Centro de aprendizado infantil | 3.6 | 2.7 | 0.0 | -2.7 | -100.0% | \$ 669,794 | \$ 954,067 | \$ - | \$ (954,067) | -100% |
| Baldwin Early Learning Academy | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 107,073 | \$ 110,706 | \$ - | \$ (110,706) | -100% |
| East Boston EEC | 1.0 | 0.1 | 0.0 | -0.1 | -100.0% | \$ 171,949 | \$ 205,733 | \$ - | \$ (205,733) | -100% |
| Ellison-Parks Early Ed | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 153,253 | \$ 217,752 | \$ - | \$ (217,752) | -100% |
| Haynes EEC | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 165,395 | \$ 294,098 | \$ - | \$ (294,098) | -100% |
| West Zone ELC | 0.4 | 0.4 | 0.0 | -0.4 | -100.0% | \$ 72,124 | \$ 125,778 | \$ - | \$ (125,778) | -100% |
| Ensino Fundamental I | 150.9 | 147.8 | 0.0 | -147.8 | -100.0% | \$ 21,857,782 | \$ 23,697,994 | \$ - | \$ (23,697,994) | -100% |
| Adams Elementary | 2.5 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 287,631 | \$ 369,862 | \$ - | \$ (369,862) | -100% |
| Alighieri Montessori | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 229,781 | \$ 366,524 | \$ - | \$ (366,524) | -100% |
| Bates Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 114,988 | \$ 179,189 | \$ - | \$ (179,189) | -100% |
| Blackstone Elementary | 6.8 | 7.8 | 0.0 | -7.8 | -100.0% | \$ 894,458 | \$ 916,642 | \$ - | \$ (916,642) | -100% |
| Bradley Elementary | 2.4 | 2.5 | 0.0 | -2.5 | -100.0% | \$ 299,167 | \$ 337,424 | \$ - | \$ (337,424) | -100% |
| Channing Elementary | 2.1 | 2.1 | 0.0 | -2.1 | -100.0% | \$ 364,989 | \$ 356,933 | \$ - | \$ (356,933) | -100% |
| Chittick Elementary | 2.7 | 2.7 | 0.0 | -2.7 | -100.0% | \$ 689,257 | \$ 695,257 | \$ - | \$ (695,257) | -100% |
| Clap Elementary | 0.7 | 0.7 | 0.0 | -0.7 | -100.0% | \$ 151,779 | \$ 157,376 | \$ - | \$ (157,376) | -100% |
| Conley Elementary | 1.4 | 1.4 | 0.0 | -1.4 | -100.0% | \$ 246,685 | \$ 221,062 | \$ - | \$ (221,062) | -100% |
| Dever Elementary | 10.7 | 10.7 | 0.0 | -10.7 | -100.0% | \$ 1,167,150 | \$ 1,152,064 | \$ - | \$ (1,152,064) | -100% |
| Dudley St Neighborhood Charter | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 176,488 | \$ 176,488 | \$ - | \$ (176,488) | -100% |
| Ellis Elementary | 10.4 | 10.4 | 0.0 | -10.4 | -100.0% | \$ 977,249 | \$ 1,171,015 | \$ - | \$ (1,171,015) | -100% |
| Everett Elementary | 3.4 | 2.6 | 0.0 | -2.6 | -100.0% | \$ 414,488 | \$ 408,877 | \$ - | \$ (408,877) | -100% |
| Grew Elementary | 0.9 | 0.9 | 0.0 | -0.9 | -100.0% | \$ 238,328 | \$ 311,542 | \$ - | \$ (311,542) | -100% |
| Guild Elementary | 4.5 | 4.6 | 0.0 | -4.6 | -100.0% | \$ 518,700 | \$ 561,962 | \$ - | \$ (561,962) | -100% |
| Hale Elementary | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 120,214 | \$ 79,825 | \$ - | \$ (79,825) | -100% |
| Harvard-Kent Elementary | 4.0 | 4.0 | 0.0 | -4.0 | -100.0% | \$ 532,396 | \$ 529,696 | \$ - | \$ (529,696) | -100% |
| Higginson Inclusion K0-2 | 1.9 | 1.9 | 0.0 | -1.9 | -100.0% | \$ 264,868 | \$ 440,943 | \$ - | \$ (440,943) | -100% |
| Holmes Elementary | 4.6 | 4.6 | 0.0 | -4.6 | -100.0% | \$ 610,233 | \$ 808,002 | \$ - | \$ (808,002) | -100% |
| Kennedy JF Elementary | 6.1 | 6.1 | 0.0 | -6.1 | -100.0% | \$ 598,177 | \$ 600,878 | \$ - | \$ (600,878) | -100% |
| Kennedy PJ Elementary | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 396,268 | \$ 381,913 | \$ - | \$ (381,913) | -100% |
| Kenny Elementary | 3.7 | 3.7 | 0.0 | -3.7 | -100.0% | \$ 375,738 | \$ 432,985 | \$ - | \$ (432,985) | -100% |
| King Elementary | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% | \$ 824,415 | \$ 891,992 | \$ - | \$ (891,992) | -100% |
| Lee Academy | 0.6 | 0.5 | 0.0 | -0.5 | -100.0% | \$ 233,173 | \$ 244,354 | \$ - | \$ (244,354) | -100% |
| Manning Elementary | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 199,847 | \$ 210,846 | \$ - | \$ (210,846) | -100% |
| Mason Elementary | 2.4 | 2.4 | 0.0 | -2.4 | -100.0% | \$ 422,839 | \$ 589,995 | \$ - | \$ (589,995) | -100% |
| Mather Elementary | 9.9 | 9.9 | 0.0 | -9.9 | -100.0% | \$ 1,053,606 | \$ 1,195,737 | \$ - | \$ (1,195,737) | -100% |
| Mattahunt Elementary | 9.0 | 8.0 | 0.0 | -8.0 | -100.0% | \$ 823,288 | \$ 987,351 | \$ - | \$ (987,351) | -100% |
| Mendell Elementary | 1.5 | 1.5 | 0.0 | -1.5 | -100.0% | \$ 289,657 | \$ 305,296 | \$ - | \$ (305,296) | -100% |
| Mozart Elementary | 2.2 | 2.2 | 0.0 | -2.2 | -100.0% | \$ 178,600 | \$ 244,914 | \$ - | \$ (244,914) | -100% |
| O'Donnell Elementary | 2.6 | 2.6 | 0.0 | -2.6 | -100.0% | \$ 428,217 | \$ 438,009 | \$ - | \$ (438,009) | -100% |
| Otis Elementary | 0.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 400,192 | \$ 379,827 | \$ - | \$ (379,827) | -100% |
| Perkins Elementary | 2.5 | 2.5 | 0.0 | -2.5 | -100.0% | \$ 346,712 | \$ 344,914 | \$ - | \$ (344,914) | -100% |
| Perry Elementary | 1.4 | 1.4 | 0.0 | -1.4 | -100.0% | \$ 240,082 | \$ 239,460 | \$ - | \$ (239,460) | -100% |
| Philbrick Elementary | 2.4 | 2.3 | 0.0 | -2.3 | -100.0% | \$ 266,556 | \$ 278,432 | \$ - | \$ (278,432) | -100% |
| Quincy Elementary | 7.7 | 7.7 | 0.0 | -7.7 | -100.0% | \$ 1,357,842 | \$ 1,351,464 | \$ - | \$ (1,351,464) | -100% |
| Russell Elementary | 2.7 | 2.7 | 0.0 | -2.7 | -100.0% | \$ 438,974 | \$ 436,919 | \$ - | \$ (436,919) | -100% |
| Shaw Elementary | 1.1 | 1.1 | 0.0 | -1.1 | -100.0% | \$ 199,426 | \$ 199,493 | \$ - | \$ (199,493) | -100% |
| Sumner Elementary | 6.2 | 5.2 | 0.0 | -5.2 | -100.0% | \$ 766,850 | \$ 785,258 | \$ - | \$ (785,258) | -100% |
| Taylor Elementary | 3.7 | 3.7 | 0.0 | -3.7 | -100.0% | \$ 623,726 | \$ 621,777 | \$ - | \$ (621,777) | -100% |
| Trotter Elementary | 5.1 | 5.1 | 0.0 | -5.1 | -100.0% | \$ 813,218 | \$ 1,005,153 | \$ - | \$ (1,005,153) | -100% |
| Tynan Elementary | 3.6 | 2.1 | 0.0 | -2.1 | -100.0% | \$ 409,662 | \$ 417,104 | \$ - | \$ (417,104) | -100% |
| UP Academy Holland | 4.0 | 4.0 | 0.0 | -4.0 | -100.0% | \$ 1,163,869 | \$ 1,152,873 | \$ - | \$ (1,152,873) | -100% |
| Winship Elementary | 1.4 | 1.1 | 0.0 | -1.1 | -100.0% | \$ 263,509 | \$ 267,357 | \$ - | \$ (267,357) | -100% |
| Winthrop Elementary | 4.3 | 3.3 | 0.0 | -3.3 | -100.0% | \$ 444,490 | \$ 453,010 | \$ - | \$ (453,010) | -100% |
| Escolas com exame de admissão | 14.7 | 13.7 | 0.0 | -13.7 | -100.0% | \$ 2,433,849 | \$ 3,355,204 | \$ - | \$ (3,355,204) | -100% |
| Boston Latin | 3.4 | 3.4 | 0.0 | -3.4 | -100.0% | \$ 853,478 | \$ 993,776 | \$ - | \$ (993,776) | -100% |
| Boston Latin Academy | 8.7 | 7.7 | 0.0 | -7.7 | -100.0% | \$ 1,157,339 | \$ 1,293,588 | \$ - | \$ (1,293,588) | -100% |
| O'Bryant School of Math & Sci | 2.6 | 2.6 | 0.0 | -2.6 | -100.0% | \$ 423,032 | \$ 1,067,840 | \$ - | \$ (1,067,840) | -100% |
| Ensino Médio | 47.3 | 46.0 | 0.0 | -46.0 | -100.0% | \$ 6,850,137 | \$ 9,280,963 | \$ - | \$ (9,280,963) | -100% |
| Another Course to College | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 102,361 | \$ 268,682 | \$ - | \$ (268,682) | -100% |
| Boston Arts Academy | 1.0 | 4.9 | 0.0 | -4.9 | -100.0% | \$ 131,776 | \$ 716,851 | \$ - | \$ (716,851) | -100% |
| Boston Collaborative High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 59,009 | \$ 23,637 | \$ - | \$ (23,637) | -100% |
| Boston International High | 5.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 400,151 | \$ 600,432 | \$ - | \$ (600,432) | -100% |
| Charlestown High | 12.3 | 11.3 | 0.0 | -11.3 | -100.0% | \$ 1,803,928 | \$ 1,873,608 | \$ - | \$ (1,873,608) | -100% |
| Comm Academy of Sci & Health | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 260,127 | \$ 394,803 | \$ - | \$ (394,803) | -100% |
| East Boston High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 314,314 | \$ 1,457,244 | \$ - | \$ (1,457,244) | -100% |
| Excel High | 4.8 | 4.7 | 0.0 | -4.7 | -100.0% | \$ 622,067 | \$ 619,152 | \$ - | \$ (619,152) | -100% |
| Fenway High | 3.9 | 3.4 | 0.0 | -3.4 | -100.0% | \$ 502,060 | \$ 443,606 | \$ - | \$ (443,606) | -100% |
| Kennedy Academy Health Careers | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 15,000 | \$ - | \$ (15,000) | -100% |
| Lyon High | 2.0 | 1.9 | 0.0 | -1.9 | -100.0% | \$ 167,248 | \$ 153,757 | \$ - | \$ (153,757) | -100% |

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|--|--------------|--------------|------------|---------------|----------------|-----------------------|-----------------------|-------------|------------------------|--------------|
| Madison Park Tech Vocational | 12.0 | 10.5 | 0.0 | -10.5 | -100.0% | \$ 1,621,982 | \$ 1,517,919 | \$ - | \$(1,517,919) | -100% |
| Muniz Academy | 1.5 | 1.5 | 0.0 | -1.5 | -100.0% | \$ 277,633 | \$ 450,167 | \$ - | \$(450,167) | -100% |
| Newcomers Academy | 0.8 | 0.8 | 0.0 | -0.8 | -100.0% | \$ 69,608 | \$ 81,162 | \$ - | \$(81,162) | -100% |
| Snowden International High | 4.0 | 2.0 | 0.0 | -2.0 | -100.0% | \$ 517,873 | \$ 664,943 | \$ - | \$(664,943) | -100% |
| K-12 (Educação Infantil ao 12º ano) | 14.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 1,506,660 | \$ 1,793,032 | \$ - | \$(1,793,032) | -100% |
| Henderson K-12 Inclusion | 14.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 1,506,660 | \$ 1,793,032 | \$ - | \$(1,793,032) | -100% |
| K-12 (Educação Infantil ao 8º ano) | 155.6 | 150.3 | 0.0 | -150.3 | -100.0% | \$ 20,868,856 | \$ 22,398,881 | \$ - | \$(22,398,881) | -100% |
| Beethoven Elementary | 1.2 | 1.2 | 0.0 | -1.2 | -100.0% | \$ 236,908 | \$ 235,978 | \$ - | \$(235,978) | -100% |
| Boston Teachers Union K-8 | 1.3 | 1.0 | 0.0 | -1.0 | -100.0% | \$ 269,994 | \$ 259,970 | \$ - | \$(259,970) | -100% |
| Condon K-8 | 9.3 | 8.9 | 0.0 | -8.9 | -100.0% | \$ 1,541,739 | \$ 1,520,461 | \$ - | \$(1,520,461) | -100% |
| Curley K-8 | 4.8 | 4.8 | 0.0 | -4.8 | -100.0% | \$ 579,259 | \$ 641,063 | \$ - | \$(641,063) | -100% |
| Edison K-8 | 11.3 | 11.3 | 0.0 | -11.3 | -100.0% | \$ 1,046,781 | \$ 1,262,583 | \$ - | \$(1,262,583) | -100% |
| Eliot K-8 | 0.4 | 0.4 | 0.0 | -0.4 | -100.0% | \$ 342,479 | \$ 394,094 | \$ - | \$(394,094) | -100% |
| Gardner Pilot Academy | 2.4 | 2.4 | 0.0 | -2.4 | -100.0% | \$ 514,275 | \$ 520,958 | \$ - | \$(520,958) | -100% |
| Greenwood K-8 | 8.3 | 8.3 | 0.0 | -8.3 | -100.0% | \$ 938,521 | \$ 1,043,158 | \$ - | \$(1,043,158) | -100% |
| Haley Pilot | 4.2 | 4.2 | 0.0 | -4.2 | -100.0% | \$ 496,056 | \$ 507,147 | \$ - | \$(507,147) | -100% |
| Hennigan K-8 | 0.2 | 0.2 | 0.0 | -0.2 | -100.0% | \$ 542,040 | \$ 608,278 | \$ - | \$(608,278) | -100% |
| Hernandez K-8 | 4.4 | 4.4 | 0.0 | -4.4 | -100.0% | \$ 565,445 | \$ 742,905 | \$ - | \$(742,905) | -100% |
| Higginson-Lewis 3-8 | 3.0 | 2.6 | 0.0 | -2.6 | -100.0% | \$ 447,407 | \$ 449,326 | \$ - | \$(449,326) | -100% |
| Hurley K-8 | 4.2 | 4.2 | 0.0 | -4.2 | -100.0% | \$ 405,163 | \$ 570,231 | \$ - | \$(570,231) | -100% |
| Kilmer K-8 | 6.6 | 6.6 | 0.0 | -6.6 | -100.0% | \$ 673,333 | \$ 665,525 | \$ - | \$(665,525) | -100% |
| Lee K-8 | 5.2 | 4.2 | 0.0 | -4.2 | -100.0% | \$ 704,302 | \$ 759,052 | \$ - | \$(759,052) | -100% |
| Lyndon K-8 | 5.9 | 4.9 | 0.0 | -4.9 | -100.0% | \$ 578,053 | \$ 663,501 | \$ - | \$(663,501) | -100% |
| Lyon K-8 | 3.2 | 3.2 | 0.0 | -3.2 | -100.0% | \$ 561,709 | \$ 580,659 | \$ - | \$(580,659) | -100% |
| McKay K-8 | 8.5 | 8.2 | 0.0 | -8.2 | -100.0% | \$ 1,207,158 | \$ 1,245,158 | \$ - | \$(1,245,158) | -100% |
| Mildred Avenue K-8 | 8.2 | 8.2 | 0.0 | -8.2 | -100.0% | \$ 957,768 | \$ 953,032 | \$ - | \$(953,032) | -100% |
| Murphy K-8 | 10.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 1,107,465 | \$ 1,073,481 | \$ - | \$(1,073,481) | -100% |
| Ohrenberger 3-8 | 6.5 | 7.0 | 0.0 | -7.0 | -100.0% | \$ 1,465,836 | \$ 1,449,365 | \$ - | \$(1,449,365) | -100% |
| Orchard Gardens K-8 | 9.7 | 9.7 | 0.0 | -9.7 | -100.0% | \$ 1,464,101 | \$ 1,627,871 | \$ - | \$(1,627,871) | -100% |
| Roosevelt K-8 | 2.4 | 2.4 | 0.0 | -2.4 | -100.0% | \$ 447,447 | \$ 541,591 | \$ - | \$(541,591) | -100% |
| Tobin K-8 | 2.8 | 2.8 | 0.0 | -2.8 | -100.0% | \$ 479,163 | \$ 480,205 | \$ - | \$(480,205) | -100% |
| Umana Academy | 12.4 | 12.0 | 0.0 | -12.0 | -100.0% | \$ 1,072,185 | \$ 1,158,026 | \$ - | \$(1,158,026) | -100% |
| UP Academy Dorchester | 4.7 | 3.7 | 0.0 | -3.7 | -100.0% | \$ 721,720 | \$ 721,720 | \$ - | \$(721,720) | -100% |
| Warren-Prescott K-8 | 5.5 | 5.5 | 0.0 | -5.5 | -100.0% | \$ 482,256 | \$ 486,733 | \$ - | \$(486,733) | -100% |
| Young Achievers K-8 | 9.0 | 8.0 | 0.0 | -8.0 | -100.0% | \$ 1,020,293 | \$ 1,236,810 | \$ - | \$(1,236,810) | -100% |
| Ensino Fundamental II | 16.6 | 16.6 | 0.0 | -16.6 | -100.0% | \$ 1,762,089 | \$ 1,743,968 | \$ - | \$(1,743,968) | -100% |
| Frederick Pilot Middle | 3.6 | 3.6 | 0.0 | -3.6 | -100.0% | \$ 483,229 | \$ 465,108 | \$ - | \$(465,108) | -100% |
| UP Academy Boston | 13.0 | 13.0 | 0.0 | -13.0 | -100.0% | \$ 1,278,860 | \$ 1,278,860 | \$ - | \$(1,278,860) | -100% |
| Ensino Fundamental II/Ensino Médio | 45.3 | 39.1 | 0.0 | -39.1 | -100.0% | \$ 5,954,426 | \$ 7,470,656 | \$ - | \$(7,470,656) | -100% |
| Boston Comm Leadership Academy | 12.5 | 11.0 | 0.0 | -11.0 | -100.0% | \$ 1,498,425 | \$ 1,973,602 | \$ - | \$(1,973,602) | -100% |
| Boston Green Academy | 1.9 | 1.9 | 0.0 | -1.9 | -100.0% | \$ 177,194 | \$ 177,194 | \$ - | \$(177,194) | -100% |
| Brighton High | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 246,900 | \$ 248,699 | \$ - | \$(248,699) | -100% |
| Burke High | 8.8 | 8.3 | 0.0 | -8.3 | -100.0% | \$ 978,441 | \$ 1,307,176 | \$ - | \$(1,307,176) | -100% |
| Dearborn 6-12 STEM Academy | 10.0 | 8.8 | 0.0 | -8.8 | -100.0% | \$ 1,122,303 | \$ 1,001,145 | \$ - | \$(1,001,145) | -100% |
| English High | 1.0 | 0.0 | 0.0 | 0.0 | | \$ 95,913 | \$ 349,972 | \$ - | \$(349,972) | -100% |
| New Mission High | 2.7 | 2.7 | 0.0 | -2.7 | -100.0% | \$ 337,256 | \$ 837,486 | \$ - | \$(837,486) | -100% |
| Quincy Upper | 1.4 | 1.4 | 0.0 | -1.4 | -100.0% | \$ 401,515 | \$ 484,035 | \$ - | \$(484,035) | -100% |
| TechBoston Academy | 7.0 | 5.0 | 0.0 | -5.0 | -100.0% | \$ 1,096,479 | \$ 1,091,347 | \$ - | \$(1,091,347) | -100% |
| Educação Especial, K-12 | 0.5 | 0.0 | 0.0 | 0.0 | | \$ 440,220 | \$ 679,913 | \$ - | \$(679,913) | -100% |
| Carter | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 34,364 | \$ 34,364 | \$ - | \$(34,364) | -100% |
| Horace Mann | 0.0 | 0.0 | 0.0 | 0.0 | | \$ - | \$ 239,693 | \$ - | \$(239,693) | -100% |
| Mel King | 0.5 | 0.0 | 0.0 | 0.0 | | \$ 405,856 | \$ 405,856 | \$ - | \$(405,856) | -100% |
| Total geral | 695.2 | 673.7 | 0.0 | -673.7 | -100.0% | \$ 171,953,732 | \$ 159,776,480 | \$ - | \$(159,776,480) | -100% |



Escolas Públicas de Boston
DETALHAMENTO DOS DEPARTAMENTOS
TODOS OS FUNDOS DOS ANOS FISCAIS DE 2024-202
 Apresentado em 20/03/2024

RESUMO POR CATEGORIA DE DEPARTAMENTO

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---------------------------------------|-------------------|-----------------|-----------------|---------------|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 3,517.0 | 3,559.0 | 3,430.7 | -128.3 | -3.6% | \$ 982,531,707 | \$ 954,596,467 | \$ 889,765,650 | \$ (64,830,817) | -7% |
| Diretor das escolas | 25.7 | 25.7 | 24.6 | -1.1 | -4.3% | \$ 6,353,799 | \$ 6,870,240 | \$ 5,839,422 | \$ (1,030,818) | -15% |
| Operações | 1,860.5 | 1,881.5 | 1,844.0 | -37.5 | -2.0% | \$ 689,552,818 | \$ 640,220,555 | \$ 627,589,616 | \$ (12,630,939) | -2% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Superintendente | 17.0 | 16.0 | 9.0 | -7.0 | -43.8% | \$ 4,576,868 | \$ 3,945,766 | \$ 3,875,297 | \$ (70,469) | -2% |
| Diretor do Departamento Pessoal | 21.0 | 19.0 | 24.0 | 5.0 | 26.3% | \$ 2,636,313 | \$ 2,560,052 | \$ 3,239,007 | \$ 678,955 | 27% |
| Diretor de operações | 98.0 | 98.0 | 97.0 | -1.0 | -1.0% | \$ 7,957,944 | \$ 7,499,629 | \$ 7,491,782 | \$ (7,847) | 0% |
| Promoção das famílias e da comunidade | 130.8 | 113.8 | 108.8 | -5.0 | -4.4% | \$ 35,789,045 | \$ 38,799,851 | \$ 25,564,030 | \$ (13,235,821) | -34% |
| Disciplinas acadêmicas | 1,362.0 | 1,403.0 | 1,321.3 | -81.7 | -5.8% | \$ 235,250,993 | \$ 254,286,747 | \$ 215,727,643 | \$ (38,559,104) | -15% |
| Escola | 8,563.2 | 8,577.9 | 8,225.8 | -352.1 | -4.1% | \$ 855,246,568 | \$ 872,758,834 | \$ 812,167,927 | \$ (60,590,907) | -7% |
| Educação alternativa | 144.4 | 143.7 | 137.4 | -6.3 | -4.4% | \$ 15,634,325 | \$ 15,987,569 | \$ 14,845,296 | \$ (1,142,273) | -7% |
| Centro de aprendizado infantil | 250.1 | 249.3 | 253.0 | 3.7 | 1.5% | \$ 20,072,916 | \$ 20,315,757 | \$ 19,980,398 | \$ (335,359) | -2% |
| Ensino Fundamental I | 2,517.6 | 2,526.4 | 2,451.8 | -74.6 | -3.0% | \$ 241,872,668 | \$ 244,620,441 | \$ 231,399,557 | \$ (13,220,884) | -5% |
| Escolas com exame de admissão | 468.3 | 467.8 | 448.6 | -19.2 | -4.1% | \$ 53,635,202 | \$ 54,576,941 | \$ 51,380,139 | \$ (3,196,802) | -6% |
| Ensino Médio | 1,201.3 | 1,200.3 | 1,168.5 | -31.8 | -2.6% | \$ 130,232,293 | \$ 134,651,846 | \$ 125,114,349 | \$ (9,537,497) | -7% |
| K-12 (Educação Infantil ao 12º ano) | 168.7 | 167.5 | 150.4 | -17.1 | -10.2% | \$ 17,152,711 | \$ 17,478,977 | \$ 15,417,902 | \$ (2,061,075) | -12% |
| K-12 (Educação Infantil ao 8º ano) | 2,510.5 | 2,523.1 | 2,415.3 | -107.8 | -4.3% | \$ 242,272,107 | \$ 245,821,698 | \$ 229,030,237 | \$ (16,791,461) | -7% |
| Ensino Fundamental II | 132.4 | 131.9 | 65.9 | -66.0 | -50.0% | \$ 13,289,313 | \$ 13,482,121 | \$ 6,758,283 | \$ (6,723,838) | -50% |
| Ensino Fundamental II/Ensino Médio | 898.0 | 897.5 | 883.7 | -13.8 | -1.5% | \$ 94,584,692 | \$ 97,729,672 | \$ 92,452,500 | \$ (5,277,172) | -5% |
| Educação Especial, K-12 | 271.9 | 270.4 | 251.2 | -19.2 | -7.1% | \$ 26,500,341 | \$ 28,093,812 | \$ 25,789,266 | \$ (2,304,546) | -8% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (29,727,097) | \$ (29,727,097) | \$ (18,949,949) | \$ 10,777,148 | -36% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ 1,808,051,178 | \$ 1,797,628,204 | \$ 1,682,983,628 | \$ (114,644,576) | -6% |

DETALHAMENTO DOS DEPARTAMENTOS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|--|-------------------|----------------|----------------|---------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração | Adotado no AF2024 | AF2024 atual | AF2025 Rec. | Varição | % alteração |
| Sede | 3,517.0 | 3,559.0 | 3,430.7 | -128.3 | -3.6% | \$ 982,531,707 | \$ 954,596,467 | \$ 889,765,650 | \$ (64,830,817) | -7% |
| Diretor das escolas | 25.7 | 25.7 | 24.6 | -1.1 | -4.3% | \$ 6,353,799 | \$ 6,870,240 | \$ 5,839,422 | \$ (1,030,818) | -15% |
| Educação de adultos | 20.7 | 21.7 | 21.6 | -0.1 | -0.5% | \$ 3,316,201 | \$ 3,720,962 | \$ 3,226,132 | \$ (494,830) | -13% |
| Educação técnica e profissional | 5.0 | 4.0 | 3.0 | -1.0 | -25.0% | \$ 3,037,598 | \$ 3,149,278 | \$ 2,613,290 | \$ (535,988) | -17% |
| Operações | 1,860.5 | 1,881.5 | 1,844.0 | -37.5 | -2.0% | \$ 689,552,818 | \$ 640,220,555 | \$ 627,589,616 | \$ (12,630,939) | -2% |
| Esportes | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 4,974,628 | \$ 6,422,244 | \$ 4,886,013 | \$ (1,536,231) | -24% |
| Orçamentos | 175.8 | 121.8 | 174.8 | 53.0 | 43.5% | \$ 81,773,457 | \$ 34,300,521 | \$ 36,502,617 | \$ 2,202,096 | 6% |
| Serviços comerciais | 20.5 | 26.5 | 25.5 | -1.0 | -3.8% | \$ 189,258,807 | \$ 185,543,828 | \$ 189,050,535 | \$ 3,506,707 | 2% |
| Planejamento de capital | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ 1,941,989 | \$ 2,507,050 | \$ 1,665,304 | \$ (841,746) | -34% |
| Gestão de instalações | 468.5 | 468.5 | 469.5 | 1.0 | 0.2% | \$ 70,178,546 | \$ 71,822,557 | \$ 67,817,091 | \$ (4,005,466) | -6% |
| Finanças | 28.5 | 29.5 | 28.5 | -1.0 | -3.4% | \$ 7,338,940 | \$ 5,511,769 | \$ 7,782,128 | \$ 2,270,359 | 41% |
| Serviços de alimentação e nutrição | 404.3 | 407.3 | 375.3 | -32.0 | -7.9% | \$ 49,859,054 | \$ 49,993,373 | \$ 42,790,651 | \$ (7,202,722) | -14% |
| Serviços de saúde | 37.0 | 39.0 | 28.0 | -11.0 | -28.2% | \$ 11,292,743 | \$ 6,795,215 | \$ 4,446,391 | \$ (2,348,824) | -35% |
| Capital humano | 79.9 | 97.9 | 79.9 | -18.0 | -18.4% | \$ 21,460,025 | \$ 24,339,307 | \$ 19,196,116 | \$ (5,143,191) | -21% |
| Ensino - Tecnologia da informação | 54.0 | 53.0 | 53.0 | 0.0 | 0.0% | \$ 16,434,806 | \$ 16,903,272 | \$ 16,869,547 | \$ (33,725) | 0% |
| Relações trabalhistas | 14.0 | 14.0 | 13.0 | -1.0 | -7.1% | \$ 2,596,529 | \$ 2,625,276 | \$ 2,414,950 | \$ (210,326) | -8% |
| Operações | 7.0 | 7.0 | 8.0 | 1.0 | 14.3% | \$ 1,197,052 | \$ 1,155,965 | \$ 1,201,554 | \$ 45,589 | 4% |
| Planejamento e engenharia | 58.0 | 62.0 | 63.0 | 1.0 | 1.6% | \$ 55,348,826 | \$ 56,495,027 | \$ 52,399,328 | \$ (4,095,699) | -7% |
| Apoio estudantil | 45.0 | 45.0 | 42.5 | -2.5 | -5.6% | \$ 9,086,753 | \$ 8,939,343 | \$ 6,339,554 | \$ (2,599,789) | -29% |
| Succeed Boston | 22.0 | 24.0 | 20.0 | -4.0 | -16.7% | \$ 3,071,997 | \$ 3,305,940 | \$ 2,547,307 | \$ (758,633) | -23% |
| Transporte | 423.0 | 463.0 | 440.0 | -23.0 | -5.0% | \$ 163,738,666 | \$ 163,559,868 | \$ 171,680,530 | \$ 8,120,662 | 5% |
| Comitê Escolar | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Comitê Escolar de Boston | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 413,927 | \$ 413,627 | \$ 438,853 | \$ 25,226 | 6% |
| Superintendente | 17.0 | 16.0 | 9.0 | -7.0 | -43.8% | \$ 4,576,868 | \$ 3,945,766 | \$ 3,875,297 | \$ (70,469) | -2% |
| Promoção e assuntos externos | 4.0 | 4.0 | 1.0 | -3.0 | -75.0% | \$ 523,216 | \$ 602,016 | \$ 165,878 | \$ (436,138) | -72% |
| Consultor jurídico | 4.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 980,212 | \$ 724,696 | \$ 692,118 | \$ (32,578) | -4% |
| Departamento da Superintendente | 9.0 | 10.0 | 6.0 | -4.0 | -40.0% | \$ 3,073,440 | \$ 2,619,054 | \$ 3,017,301 | \$ 398,247 | 15% |
| Diretor do Departamento Pessoal | 21.0 | 19.0 | 24.0 | 5.0 | 26.3% | \$ 2,636,313 | \$ 2,560,052 | \$ 3,239,007 | \$ 678,955 | 27% |
| Diretor do Departamento Pessoal | 7.0 | 9.0 | 14.0 | 5.0 | 55.6% | \$ 963,734 | \$ 1,084,383 | \$ 2,065,986 | \$ 981,603 | 91% |
| Communications | 14.0 | 10.0 | 10.0 | 0.0 | 0.0% | \$ 1,672,579 | \$ 1,475,669 | \$ 1,173,021 | \$ (302,648) | -21% |
| Diretor de operações | 98.0 | 98.0 | 97.0 | -1.0 | -1.0% | \$ 7,957,944 | \$ 7,499,629 | \$ 7,491,782 | \$ (7,847) | 0% |
| Serviços de segurança | 98.0 | 98.0 | 97.0 | -1.0 | -1.0% | \$ 7,957,944 | \$ 7,499,629 | \$ 7,491,782 | \$ (7,847) | 0% |
| Promoção das famílias e da comunidade | 130.8 | 113.8 | 108.8 | -5.0 | -4.4% | \$ 35,789,045 | \$ 38,799,851 | \$ 25,564,030 | \$ (13,235,821) | -34% |
| Desenvolvimento | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 7,064,496 | \$ 8,008,304 | \$ 3,770,908 | \$ (4,237,396) | -53% |
| Serviços de matrículas | 10.5 | 10.5 | 10.5 | 0.0 | 0.0% | \$ 2,103,619 | \$ 2,096,419 | \$ 2,086,380 | \$ (10,039) | 0% |
| Equidade | 8.0 | 9.0 | 8.0 | -1.0 | -11.1% | \$ 1,013,349 | \$ 1,166,630 | \$ 1,021,327 | \$ (145,303) | -12% |
| Oportunidades de aprendizado estendido | 6.0 | 7.0 | 5.0 | -2.0 | -28.6% | \$ 2,265,498 | \$ 9,666,888 | \$ 2,046,472 | \$ (7,620,416) | -79% |
| Promoção das famílias e da comunidade | 46.8 | 47.8 | 45.8 | -2.0 | -4.2% | \$ 12,164,678 | \$ 11,358,781 | \$ 10,961,959 | \$ (396,822) | -3% |

| | | | | | | | | | | |
|---|----------------|----------------|----------------|---------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| Eliminação de lacunas de oportunidades | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% | \$ 2,668,819 | \$ 2,619,516 | \$ 2,253,234 | \$ (366,282) | -14% |
| Parcerias | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 371,099 | \$ 372,599 | \$ 374,827 | \$ 2,228 | 1% |
| Estratégias | 23.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 5,741,722 | \$ 1,024,061 | \$ 684,357 | \$ (339,704) | -33% |
| Serviços de boas-vindas | 22.5 | 22.5 | 22.5 | 0.0 | 0.0% | \$ 2,395,765 | \$ 2,486,653 | \$ 2,364,566 | \$ (122,087) | -5% |
| Disciplinas acadêmicas | 1,362.0 | 1,403.0 | 1,321.3 | -81.7 | -5.8% | \$ 235,250,993 | \$ 254,286,747 | \$ 215,727,643 | \$ (38,559,104) | -15% |
| Prestação de contas | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 66,411 | \$ - | \$ - | \$ - | |
| Educação alternativa | 16.0 | 19.5 | 18.6 | -0.9 | -4.6% | \$ 2,161,429 | \$ 3,125,146 | \$ 2,448,209 | \$ (676,937) | -22% |
| Serviços de saúde comportamental | 23.2 | 27.5 | 23.7 | -3.8 | -13.8% | \$ 2,932,793 | \$ 4,597,262 | \$ 4,135,965 | \$ (461,297) | -10% |
| Diretor acadêmico | 26.0 | 26.0 | 20.5 | -5.5 | -21.2% | \$ 7,279,949 | \$ 10,157,693 | \$ 6,830,274 | \$ (3,327,419) | -33% |
| Dados e prestação de contas | 33.0 | 37.0 | 34.0 | -3.0 | -8.1% | \$ 6,217,810 | \$ 6,940,984 | \$ 5,212,243 | \$ (1,728,741) | -25% |
| Educação Infantil | 41.5 | 45.0 | 42.5 | -2.5 | -5.6% | \$ 22,396,010 | \$ 28,785,760 | \$ 31,494,572 | \$ 2,708,812 | 9% |
| Saúde e bem-estar | 37.9 | 35.0 | 20.0 | -15.0 | -42.9% | \$ 6,081,174 | \$ 6,862,849 | \$ 2,948,338 | \$ (3,914,511) | -57% |
| Renovação de escola de Ensino Médio | 19.0 | 21.0 | 18.0 | -3.0 | -14.3% | \$ 4,639,929 | \$ 5,683,477 | \$ 3,178,575 | \$ (2,504,902) | -44% |
| Educação multilíngue e multicultural | 70.5 | 65.1 | 50.5 | -14.6 | -22.4% | \$ 10,940,166 | \$ 11,875,045 | \$ 7,486,023 | \$ (4,389,022) | -37% |
| Caminho para o sucesso | 8.3 | 8.3 | 8.3 | 0.0 | 0.0% | \$ 1,001,528 | \$ 1,001,528 | \$ 1,021,288 | \$ 19,760 | 2% |
| Apoio escolar | 39.0 | 54.3 | 47.1 | -7.2 | -13.3% | \$ 7,204,944 | \$ 9,777,232 | \$ 6,591,257 | \$ (3,185,975) | -33% |
| Educação Especial | 927.1 | 951.8 | 944.6 | -7.2 | -0.8% | \$ 89,359,799 | \$ 94,567,926 | \$ 81,120,784 | \$ (13,447,142) | -14% |
| Serviços contratuais de Educação Especial | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 48,098,521 | \$ 45,016,241 | \$ 48,286,618 | \$ 3,270,377 | 7% |
| Ensino e aprendizagem | 115.5 | 107.5 | 88.5 | -19.0 | -17.7% | \$ 24,384,796 | \$ 24,611,827 | \$ 13,620,411 | \$ (10,991,416) | -45% |
| Transformação | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ 2,485,734 | \$ 1,283,777 | \$ 1,353,086 | \$ 69,309 | 5% |
| Escola | 8,563.2 | 8,577.9 | 8,225.8 | -352.1 | -4.1% | \$ 855,246,568 | \$ 872,758,834 | \$ 812,167,927 | \$ (60,590,907) | -7% |
| Educação alternativa | 144.4 | 143.7 | 137.4 | -6.3 | -4.4% | \$ 15,634,325 | \$ 15,987,569 | \$ 14,845,296 | \$ (1,142,273) | -7% |
| Boston Adult Technical Academy | 34.7 | 34.7 | 34.7 | 0.0 | 0.0% | \$ 3,995,242 | \$ 4,245,708 | \$ 3,960,407 | \$ (285,301) | -7% |
| Boston Day & Evening Academy | 66.5 | 65.3 | 59.0 | -6.3 | -9.6% | \$ 6,826,722 | \$ 6,839,586 | \$ 6,081,070 | \$ (758,516) | -11% |
| Community Academy | 24.5 | 25.1 | 25.0 | -0.1 | -0.4% | \$ 2,680,616 | \$ 2,768,440 | \$ 2,698,244 | \$ (70,196) | -3% |
| Greater Eggleston High | 18.7 | 18.6 | 18.7 | 0.1 | 0.5% | \$ 2,131,745 | \$ 2,133,835 | \$ 2,105,575 | \$ (28,260) | -1% |
| Centro de aprendizado infantil | 250.1 | 249.3 | 253.0 | 3.7 | 1.5% | \$ 20,072,916 | \$ 20,315,757 | \$ 19,980,398 | \$ (335,359) | -2% |
| Baldwin Early Learning Academy | 48.5 | 48.7 | 52.1 | 3.4 | 7.0% | \$ 3,818,449 | \$ 3,808,492 | \$ 4,006,182 | \$ 197,690 | 5% |
| East Boston EEC | 51.1 | 50.1 | 51.6 | 1.5 | 3.0% | \$ 3,905,394 | \$ 3,955,143 | \$ 3,915,447 | \$ (39,696) | -1% |
| Ellison-Parks Early Ed | 56.8 | 56.8 | 59.5 | 2.7 | 4.8% | \$ 5,087,317 | \$ 5,130,430 | \$ 4,978,418 | \$ (152,012) | -3% |
| Haynes EEC | 56.7 | 56.7 | 54.8 | -1.9 | -3.4% | \$ 4,328,453 | \$ 4,448,489 | \$ 4,280,306 | \$ (168,183) | -4% |
| West Zone ELC | 37.0 | 37.0 | 35.0 | -2.0 | -5.4% | \$ 2,933,303 | \$ 2,973,203 | \$ 2,800,045 | \$ (173,158) | -6% |
| Ensino Fundamental I | 2,517.6 | 2,526.4 | 2,451.8 | -74.6 | -3.0% | \$ 241,872,668 | \$ 244,620,441 | \$ 231,399,557 | \$ (13,220,884) | -5% |
| Adams Elementary | 54.0 | 53.5 | 52.8 | -0.7 | -1.3% | \$ 4,964,484 | \$ 5,045,391 | \$ 4,864,118 | \$ (181,273) | -4% |
| Alighieri Montessori | 19.9 | 19.8 | 18.3 | -1.5 | -7.6% | \$ 2,055,052 | \$ 2,186,704 | \$ 1,825,997 | \$ (360,707) | -16% |
| Bates Elementary | 46.0 | 46.8 | 46.3 | -0.5 | -1.1% | \$ 4,556,145 | \$ 4,694,713 | \$ 4,543,533 | \$ (151,180) | -3% |
| Blackstone Elementary | 120.8 | 121.8 | 118.9 | -2.9 | -2.4% | \$ 11,210,452 | \$ 11,247,171 | \$ 11,154,550 | \$ (92,621) | -1% |
| Bradley Elementary | 46.4 | 46.4 | 46.2 | -0.2 | -0.4% | \$ 4,344,509 | \$ 4,381,360 | \$ 4,372,808 | \$ (8,552) | 0% |
| Channing Elementary | 46.3 | 46.5 | 43.0 | -3.5 | -7.5% | \$ 4,355,718 | \$ 4,362,709 | \$ 3,915,524 | \$ (447,185) | -10% |
| Chittick Elementary | 62.5 | 62.5 | 59.9 | -2.6 | -4.2% | \$ 5,972,495 | \$ 5,976,163 | \$ 5,348,359 | \$ (627,804) | -11% |
| Clap Elementary | 31.7 | 31.7 | 31.4 | -0.3 | -0.9% | \$ 2,993,683 | \$ 3,010,577 | \$ 2,912,480 | \$ (98,097) | -3% |
| Conley Elementary | 37.6 | 37.6 | 37.8 | 0.2 | 0.5% | \$ 3,586,548 | \$ 3,560,160 | \$ 3,472,201 | \$ (87,959) | -2% |
| Dever Elementary | 76.0 | 76.0 | 66.0 | -10.0 | -13.2% | \$ 7,562,559 | \$ 7,542,887 | \$ 6,486,488 | \$ (1,056,399) | -14% |
| Dudley St Neighborhood Charter | 39.3 | 39.3 | 39.7 | 0.4 | 1.0% | \$ 3,815,504 | \$ 3,816,874 | \$ 3,894,588 | \$ 77,714 | 2% |
| Ellis Elementary | 71.7 | 71.7 | 65.2 | -6.5 | -9.1% | \$ 6,956,919 | \$ 7,172,826 | \$ 6,291,157 | \$ (881,669) | -12% |
| Everett Elementary | 44.4 | 43.6 | 42.6 | -1.0 | -2.3% | \$ 4,247,676 | \$ 4,252,765 | \$ 4,070,569 | \$ (182,196) | -4% |
| Grew Elementary | 34.6 | 34.8 | 31.5 | -3.3 | -9.5% | \$ 3,685,483 | \$ 3,802,458 | \$ 3,286,189 | \$ (516,269) | -14% |
| Guild Elementary | 50.9 | 51.9 | 49.6 | -2.3 | -4.4% | \$ 4,929,086 | \$ 5,036,816 | \$ 4,658,746 | \$ (378,070) | -8% |
| Hale Elementary | 24.3 | 24.3 | 25.0 | 0.7 | 2.9% | \$ 2,560,055 | \$ 2,525,275 | \$ 2,568,906 | \$ 43,631 | 2% |
| Harvard-Kent Elementary | 78.8 | 78.8 | 71.3 | -7.5 | -9.5% | \$ 7,194,124 | \$ 7,185,863 | \$ 6,411,645 | \$ (774,218) | -11% |
| Higginson Inclusion KO-2 | 40.6 | 40.6 | 42.0 | 1.4 | 3.4% | \$ 3,567,868 | \$ 3,734,236 | \$ 3,755,709 | \$ 21,473 | 1% |
| Holmes Elementary | 66.0 | 66.0 | 62.6 | -3.4 | -5.2% | \$ 6,050,175 | \$ 6,267,275 | \$ 5,633,749 | \$ (633,526) | -10% |
| Kennedy JF Elementary | 54.4 | 54.4 | 49.9 | -4.5 | -8.3% | \$ 5,398,015 | \$ 5,418,331 | \$ 4,995,616 | \$ (422,715) | -8% |
| Kennedy PJ Elementary | 45.1 | 45.1 | 45.6 | 0.5 | 1.1% | \$ 4,500,222 | \$ 4,492,869 | \$ 4,361,054 | \$ (131,815) | -3% |
| Kenny Elementary | 57.3 | 57.4 | 58.8 | 1.4 | 2.4% | \$ 5,224,149 | \$ 5,315,026 | \$ 5,411,441 | \$ 96,415 | 2% |
| King Elementary | 115.5 | 116.5 | 116.9 | 0.4 | 0.3% | \$ 10,626,120 | \$ 10,742,840 | \$ 10,306,274 | \$ (436,566) | -4% |
| Lee Academy | 43.5 | 44.0 | 45.9 | 1.9 | 4.3% | \$ 3,960,799 | \$ 3,955,117 | \$ 4,086,196 | \$ 131,079 | 3% |
| Manning Elementary | 33.4 | 34.8 | 34.1 | -0.7 | -2.0% | \$ 3,155,124 | \$ 3,289,503 | \$ 3,221,857 | \$ (67,646) | -2% |
| Mason Elementary | 48.8 | 48.8 | 48.8 | 0.0 | 0.0% | \$ 4,248,676 | \$ 4,429,916 | \$ 4,314,542 | \$ (115,374) | -3% |
| Mather Elementary | 73.1 | 73.1 | 69.3 | -3.8 | -5.2% | \$ 7,479,504 | \$ 7,633,354 | \$ 7,091,608 | \$ (541,746) | -7% |
| Mattahunt Elementary | 117.7 | 116.7 | 116.9 | 0.2 | 0.2% | \$ 10,263,126 | \$ 10,418,808 | \$ 10,149,667 | \$ (269,141) | -3% |
| Mendell Elementary | 45.2 | 45.0 | 45.6 | 0.6 | 1.3% | \$ 4,685,362 | \$ 4,713,332 | \$ 4,623,642 | \$ (89,690) | -2% |
| Mozart Elementary | 35.8 | 35.8 | 33.8 | -2.0 | -5.6% | \$ 3,199,105 | \$ 3,268,397 | \$ 3,017,463 | \$ (250,934) | -8% |
| O'Donnell Elementary | 38.5 | 38.5 | 37.9 | -0.6 | -1.6% | \$ 4,191,136 | \$ 4,207,761 | \$ 3,905,545 | \$ (302,216) | -7% |
| Otis Elementary | 46.7 | 48.7 | 48.9 | 0.2 | 0.4% | \$ 5,127,975 | \$ 5,108,477 | \$ 4,896,952 | \$ (211,525) | -4% |
| Perkins Elementary | 43.4 | 44.2 | 42.3 | -1.9 | -4.3% | \$ 4,096,814 | \$ 4,118,581 | \$ 3,863,091 | \$ (255,490) | -6% |
| Perry Elementary | 38.1 | 38.1 | 37.5 | -0.6 | -1.6% | \$ 3,616,171 | \$ 3,610,612 | \$ 3,505,046 | \$ (105,566) | -3% |
| Philbrick Elementary | 25.5 | 26.4 | 24.6 | -1.8 | -6.8% | \$ 2,577,538 | \$ 2,681,031 | \$ 2,540,511 | \$ (140,520) | -5% |
| Quincy Elementary | 121.3 | 121.2 | 116.0 | -5.2 | -4.3% | \$ 11,376,844 | \$ 11,377,178 | \$ 10,284,653 | \$ (1,092,525) | -10% |
| Russell Elementary | 52.4 | 52.4 | 50.9 | -1.5 | -2.9% | \$ 5,305,741 | \$ 5,303,515 | \$ 5,022,171 | \$ (281,344) | -5% |
| Shaw Elementary | 32.8 | 34.2 | 0.0 | -34.2 | -100.0% | \$ 3,227,393 | \$ 3,362,388 | \$ - | \$ (3,362,388) | -100% |
| Sumner Elementary | 85.4 | 86.9 | 85.8 | -1.1 | -1.3% | \$ 8,142,335 | \$ 8,226,648 | \$ 8,002,538 | \$ (224,110) | -3% |
| Taylor Elementary | 68.2 | 68.6 | 101.3 | 32.7 | 47.7% | \$ 6,799,958 | \$ 6,820,182 | \$ 9,927,019 | \$ 3,106,837 | 46% |
| Trotter Elementary | 63.6 | 64.1 | 65.4 | 1.3 | 2.0% | \$ 6,176,409 | \$ 6,416,222 | \$ 6,055,297 | \$ (360,925) | -6% |
| Tynan Elementary | 61.4 | 59.9 | 59.8 | -0.1 | -0.2% | \$ 5,294,850 | \$ 5,305,837 | \$ 5,191,218 | \$ (114,619) | -2% |
| UP Academy Holland | 94.2 | 95.5 | 86.8 | -8.7 | -9.1% | \$ 10,048,480 | \$ 10,049,305 | \$ 9,073,631 | \$ (975,674) | -10% |
| Winship Elementary | 41.9 | 41.4 | 40.5 | -0.9 | -2.2% | \$ 4,364,661 | \$ 4,366,476 | \$ 4,219,374 | \$ (147,102) | -3% |
| Winthrop Elementary | 42.6 | 41.1 | 38.4 | -2.7 | -6.6% | \$ 4,177,626 | \$ 4,186,512 | \$ 3,865,835 | \$ (320,677) | -8% |
| Escolas com exame de admissão | 468.3 | 467.8 | 448.6 | -19.2 | -4.1% | \$ 53,635,202 | \$ 54,576,941 | \$ 51,380,139 | \$ (3,196,802) | -6% |
| Boston Latin | 177.8 | 177.8 | 172.7 | -5.1 | -2.9% | \$ 20,789,340 | \$ 20,808,283 | \$ 20,057,144 | \$ (751,139) | -4% |
| Boston Latin Academy | 148.1 | 147.6 | 136.9 | -10.7 | -7.2% | \$ 16,683,720 | \$ 16,923,338 | \$ 15,467,045 | \$ (1,456,293) | -9% |
| O'Bryant School of Math & Sci | 142.4 | 142.4 | 139.0 | -3.4 | -2.4% | \$ 16,162,142 | \$ 16,845,320 | \$ 15,855,950 | \$ (989,370) | -6% |
| Ensino Médio | 1,201.3 | 1,200.3 | 1,168.5 | -31.8 | -2.6% | \$ 130,232,293 | \$ 134,651,846 | \$ 125,114,349 | \$ (9,537,497) | -7% |

| | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|---------------|---------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| Another Course to College | 44.0 | 44.5 | 45.0 | 0.5 | 1.1% | \$ 4,562,162 | \$ 4,747,874 | \$ 4,506,931 | \$ (240,943) | -5% |
| Boston Arts Academy | 74.2 | 73.8 | 68.5 | -5.3 | -7.2% | \$ 7,752,211 | \$ 8,932,880 | \$ 7,372,166 | \$ (1,560,714) | -17% |
| Boston Collaborative High | 26.1 | 26.5 | 29.4 | 2.9 | 10.9% | \$ 2,826,900 | \$ 2,927,119 | \$ 3,195,360 | \$ 268,241 | 9% |
| Boston International High | 51.5 | 51.5 | 50.0 | -1.5 | -2.9% | \$ 5,999,131 | \$ 6,406,518 | \$ 5,755,484 | \$ (651,034) | -10% |
| Charlestown High | 159.8 | 158.1 | 147.7 | -10.4 | -6.6% | \$ 17,134,175 | \$ 17,322,735 | \$ 15,556,784 | \$ (1,765,951) | -10% |
| Comm Academy of Sci & Health | 62.7 | 62.7 | 62.5 | -0.2 | -0.3% | \$ 6,676,150 | \$ 6,840,292 | \$ 6,356,695 | \$ (483,597) | -7% |
| East Boston High | 157.9 | 157.9 | 159.5 | 1.6 | 1.0% | \$ 18,139,536 | \$ 19,373,937 | \$ 18,162,681 | \$ (1,211,256) | -6% |
| Excel High | 75.2 | 75.1 | 65.8 | -9.3 | -12.4% | \$ 8,165,838 | \$ 8,308,211 | \$ 7,099,167 | \$ (1,209,044) | -15% |
| Fenway High | 60.9 | 60.2 | 57.2 | -3.0 | -5.0% | \$ 6,344,199 | \$ 6,404,633 | \$ 5,865,260 | \$ (539,373) | -8% |
| Kennedy Academy Health Careers | 57.0 | 57.6 | 58.8 | 1.2 | 2.1% | \$ 6,518,658 | \$ 6,532,503 | \$ 6,738,028 | \$ 205,525 | 3% |
| Lyon High | 43.6 | 43.6 | 41.6 | -2.0 | -4.6% | \$ 4,254,446 | \$ 4,237,907 | \$ 3,952,732 | \$ (285,175) | -7% |
| Madison Park Tech Vocational | 239.4 | 240.9 | 227.9 | -13.0 | -5.4% | \$ 25,165,151 | \$ 25,597,921 | \$ 23,592,078 | \$ (2,005,843) | -8% |
| Muniz Academy | 45.2 | 46.6 | 58.4 | 11.8 | 25.3% | \$ 5,096,081 | \$ 5,319,951 | \$ 6,177,966 | \$ 858,015 | 16% |
| Newcomers Academy | 37.7 | 37.7 | 36.4 | -1.3 | -3.4% | \$ 4,187,181 | \$ 4,199,935 | \$ 4,119,625 | \$ (80,310) | -2% |
| Snowden International High | 66.1 | 63.6 | 59.8 | -3.8 | -6.0% | \$ 7,410,474 | \$ 7,499,430 | \$ 6,663,392 | \$ (836,038) | -11% |
| K-12 (Educação Infantil ao 12º ano) | 168.7 | 167.5 | 150.4 | -17.1 | -10.2% | \$ 17,152,711 | \$ 17,478,977 | \$ 15,417,902 | \$ (2,061,075) | -12% |
| Henderson K-12 Inclusion | 168.7 | 167.5 | 150.4 | -17.1 | -10.2% | \$ 17,152,711 | \$ 17,478,977 | \$ 15,417,902 | \$ (2,061,075) | -12% |
| K-12 (Educação Infantil ao 8º ano) | 2,510.5 | 2,523.1 | 2,415.3 | -107.8 | -4.3% | \$ 242,272,107 | \$ 245,821,698 | \$ 229,030,237 | \$ (16,791,461) | -7% |
| Beethoven Elementary | 46.6 | 47.1 | 46.7 | -0.4 | -0.8% | \$ 4,301,746 | \$ 4,362,400 | \$ 4,344,141 | \$ (18,259) | 0% |
| Boston Teachers Union K-8 | 47.0 | 47.0 | 53.4 | 6.4 | 13.6% | \$ 4,465,688 | \$ 4,516,197 | \$ 4,896,689 | \$ 380,492 | 8% |
| Condon K-8 | 133.5 | 137.8 | 116.7 | -21.1 | -15.3% | \$ 13,108,629 | \$ 13,436,261 | \$ 10,936,494 | \$ (2,499,767) | -19% |
| Curley K-8 | 180.5 | 180.5 | 178.8 | -1.7 | -0.9% | \$ 17,412,414 | \$ 17,516,975 | \$ 17,281,689 | \$ (235,286) | -1% |
| Edison K-8 | 127.9 | 128.9 | 105.7 | -23.2 | -18.0% | \$ 11,883,468 | \$ 12,256,594 | \$ 9,745,079 | \$ (2,511,515) | -20% |
| Eliot K-8 | 109.0 | 109.0 | 111.4 | 2.4 | 2.2% | \$ 10,361,297 | \$ 10,429,881 | \$ 10,073,002 | \$ (356,879) | -3% |
| Gardner Pilot Academy | 66.0 | 67.5 | 64.0 | -3.5 | -5.2% | \$ 6,593,738 | \$ 6,672,395 | \$ 6,152,887 | \$ (519,508) | -8% |
| Greenwood K-8 | 75.1 | 75.9 | 69.9 | -6.0 | -7.9% | \$ 7,101,854 | \$ 7,247,925 | \$ 6,505,138 | \$ (742,787) | -10% |
| Haley Pilot | 70.7 | 70.7 | 68.2 | -2.5 | -3.5% | \$ 6,949,316 | \$ 6,960,986 | \$ 6,641,452 | \$ (319,534) | -5% |
| Hennigan K-8 | 88.0 | 88.0 | 92.6 | 4.6 | 5.2% | \$ 9,238,884 | \$ 9,352,819 | \$ 9,193,416 | \$ (159,403) | -2% |
| Hernandez K-8 | 59.4 | 59.6 | 55.4 | -4.2 | -7.0% | \$ 5,552,249 | \$ 5,804,906 | \$ 5,285,375 | \$ (519,531) | -9% |
| Higginson-Lewis 3-8 | 51.6 | 51.2 | 53.8 | 2.6 | 5.1% | \$ 4,784,956 | \$ 4,828,890 | \$ 4,679,732 | \$ (149,158) | -3% |
| Hurley K-8 | 53.4 | 53.4 | 52.1 | -1.3 | -2.4% | \$ 4,926,350 | \$ 5,104,542 | \$ 4,882,889 | \$ (221,653) | -4% |
| Kilmer K-8 | 78.8 | 79.6 | 80.1 | 0.5 | 0.6% | \$ 6,993,787 | \$ 7,072,553 | \$ 7,151,219 | \$ 78,666 | 1% |
| Lee K-8 | 140.8 | 140.0 | 140.2 | 0.2 | 0.1% | \$ 12,528,678 | \$ 12,604,233 | \$ 12,357,356 | \$ (246,877) | -2% |
| Lyndon K-8 | 75.1 | 74.7 | 70.1 | -4.6 | -6.2% | \$ 7,141,931 | \$ 7,226,250 | \$ 6,694,334 | \$ (531,916) | -7% |
| Lyon K-8 | 48.7 | 48.7 | 43.9 | -4.8 | -9.9% | \$ 4,620,720 | \$ 4,673,362 | \$ 4,003,406 | \$ (669,956) | -14% |
| McKay K-8 | 96.4 | 97.1 | 88.4 | -8.7 | -9.0% | \$ 10,437,470 | \$ 10,521,165 | \$ 9,478,112 | \$ (1,043,053) | -10% |
| Mildred Avenue K-8 | 95.9 | 98.8 | 95.1 | -3.7 | -3.7% | \$ 9,767,592 | \$ 10,059,468 | \$ 9,715,243 | \$ (344,225) | -3% |
| Murphy K-8 | 128.9 | 128.9 | 127.3 | -1.6 | -1.2% | \$ 12,380,043 | \$ 12,396,348 | \$ 12,129,026 | \$ (267,322) | -2% |
| Ohrenberger 3-8 | 79.2 | 82.7 | 72.1 | -10.6 | -12.8% | \$ 8,465,668 | \$ 8,619,701 | \$ 6,994,957 | \$ (1,624,744) | -19% |
| Orchard Gardens K-8 | 134.0 | 134.0 | 129.3 | -4.7 | -3.5% | \$ 12,977,491 | \$ 13,213,493 | \$ 11,807,954 | \$ (1,405,539) | -11% |
| Roosevelt K-8 | 65.6 | 65.6 | 62.1 | -3.5 | -5.3% | \$ 6,362,863 | \$ 6,493,444 | \$ 5,932,453 | \$ (560,991) | -9% |
| Tobin K-8 | 65.2 | 65.2 | 63.7 | -1.5 | -2.3% | \$ 6,738,505 | \$ 6,784,941 | \$ 6,303,162 | \$ (481,779) | -7% |
| Umana Academy | 123.9 | 123.5 | 120.9 | -2.6 | -2.1% | \$ 11,689,717 | \$ 11,966,190 | \$ 11,272,586 | \$ (693,604) | -6% |
| UP Academy Dorchester | 89.0 | 88.1 | 83.1 | -5.0 | -5.7% | \$ 8,768,151 | \$ 8,771,071 | \$ 8,797,675 | \$ 26,604 | 0% |
| Warren-Prescott K-8 | 79.3 | 79.0 | 77.1 | -1.9 | -2.4% | \$ 7,313,629 | \$ 7,276,804 | \$ 7,136,781 | \$ (140,023) | -2% |
| Young Achievers K-8 | 101.0 | 100.6 | 93.2 | -7.4 | -7.4% | \$ 9,405,273 | \$ 9,651,904 | \$ 8,637,990 | \$ (1,013,914) | -11% |
| Ensino Fundamental II | 132.4 | 131.9 | 65.9 | -66.0 | -50.0% | \$ 13,289,313 | \$ 13,482,121 | \$ 6,758,283 | \$ (6,723,838) | -50% |
| Frederick Pilot Middle | 76.9 | 76.9 | 65.9 | -11.0 | -14.3% | \$ 7,783,099 | \$ 7,974,907 | \$ 6,758,283 | \$ (1,216,624) | -15% |
| UP Academy Boston | 55.5 | 55.0 | 0.0 | -55.0 | -100.0% | \$ 5,506,214 | \$ 5,507,214 | \$ - | \$ (5,507,214) | -100% |
| Ensino Fundamental II/Ensino Médio | 898.0 | 897.5 | 883.7 | -13.8 | -1.5% | \$ 94,584,692 | \$ 97,729,672 | \$ 92,452,500 | \$ (5,277,172) | -5% |
| Boston Comm Leadership Academy | 128.6 | 127.1 | 114.4 | -12.7 | -10.0% | \$ 13,043,993 | \$ 13,771,332 | \$ 11,672,228 | \$ (2,099,104) | -15% |
| Boston Green Academy | 80.9 | 81.1 | 82.0 | 0.9 | 1.1% | \$ 7,922,150 | \$ 7,937,915 | \$ 7,935,867 | \$ (2,048) | 0% |
| Brighton High | 104.5 | 106.5 | 114.3 | 7.8 | 7.3% | \$ 11,557,471 | \$ 11,937,118 | \$ 12,441,963 | \$ 504,845 | 4% |
| Burke High | 85.5 | 84.3 | 75.0 | -9.3 | -11.0% | \$ 8,441,997 | \$ 8,957,298 | \$ 7,375,328 | \$ (1,581,970) | -18% |
| Dearborn 6-12 STEM Academy | 87.6 | 86.6 | 81.4 | -5.2 | -6.0% | \$ 9,442,871 | \$ 9,592,127 | \$ 8,839,103 | \$ (753,024) | -8% |
| English High | 117.7 | 116.7 | 123.9 | 7.2 | 6.2% | \$ 12,772,199 | \$ 13,196,519 | \$ 13,346,520 | \$ 150,001 | 1% |
| New Mission High | 89.3 | 92.3 | 98.0 | 5.7 | 6.2% | \$ 9,395,452 | \$ 10,266,056 | \$ 9,983,912 | \$ (282,144) | -3% |
| Quincy Upper | 71.7 | 72.7 | 69.7 | -3.0 | -4.1% | \$ 7,576,588 | \$ 7,561,803 | \$ 7,402,992 | \$ (158,811) | -2% |
| TechBoston Academy | 132.2 | 130.2 | 125.0 | -5.2 | -4.0% | \$ 14,431,971 | \$ 14,509,504 | \$ 13,454,587 | \$ (1,054,917) | -7% |
| Educação Especial, K-12 | 271.9 | 270.4 | 251.2 | -19.2 | -7.1% | \$ 26,500,341 | \$ 28,093,812 | \$ 25,789,266 | \$ (2,304,546) | -8% |
| Carter | 22.6 | 22.6 | 22.6 | 0.0 | 0.0% | \$ 1,960,327 | \$ 1,956,746 | \$ 1,957,837 | \$ 1,091 | 0% |
| Horace Mann | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% | \$ 8,390,921 | \$ 8,672,470 | \$ 8,503,474 | \$ (168,996) | -2% |
| Mel King | 161.8 | 160.3 | 141.1 | -19.2 | -12.0% | \$ 16,149,093 | \$ 17,464,596 | \$ 15,327,955 | \$ (2,136,641) | -12% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (29,727,097) | \$ (29,727,097) | \$ (18,949,949) | \$ 10,777,148 | -36% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Economias salariais | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (12,949,949) | \$ (12,949,949) | \$ (12,949,949) | \$ - | 0% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Custos de transição salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ (16,777,148) | \$ (16,777,148) | \$ (6,000,000) | \$ 10,777,148 | -64% |
| Total geral | 12,080.2 | 12,136.9 | 11,656.5 | -480.4 | -4.0% | \$ 1,808,051,178 | \$ 1,797,628,204 | \$ 1,682,983,628 | \$ (114,644,576) | -6% |



Escolas Públicas de Boston
DETALHAMENTO DAS CONTAS DE PROGRAMAS, DEPARTAMENTOS E CONTAS DE APOIO A APRENDIZES DE INGLÊS
TODOS OS FUNDOS DOS ANOS FISCAIS DE 2024-202
 Apresentado em 20/03/2024

Os itens da linha orçamentária foram marcados como servindo aos Aprendizes de Inglês se tiverem atendido a qualquer um dos seguintes critérios:
 - Departamentos: Departamento de Aprendizes de Inglês (101107)
 - Contas: Professores bilíngues de Educação Infantil (51007), Professores bilíngues (51010), Auxiliares bilíngues (51043).
 - Programas: Todos os programas bilíngues/SEI (2400 - 2499), Traduções (2611)

RESUMO POR CATEGORIA DE CONTA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|------------------------------|-------------------|----------------|----------------|----------------------|---------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Variação % alteração | | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Variação % alteração | |
| Sede | 104.1 | 99.7 | 87.5 | -12.2 | -12.2% | \$ 20,139,333 | \$ 21,603,843 | \$ 16,249,842 | \$ (5,354,001) | -25% |
| Salários | 104.1 | 99.7 | 87.5 | -12.2 | -12.2% | \$ 10,599,779 | \$ 11,033,782 | \$ 9,321,266 | \$ (1,712,516) | -16% |
| Administradores | 47.0 | 46.6 | 44.0 | -2.6 | -5.6% | \$ 5,541,221 | \$ 5,513,151 | \$ 5,251,933 | \$ (261,218) | -5% |
| Auxiliares | 10.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 438,242 | \$ 438,242 | \$ - | \$ (438,242) | -100% |
| Pers./segurança/tecnologia | 12.0 | 12.0 | 10.0 | -2.0 | -16.7% | \$ 871,725 | \$ 980,419 | \$ 809,071 | \$ (171,348) | -17% |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 933,483 | \$ 1,106,940 | \$ 601,336 | \$ (505,604) | -46% |
| Apoio | 13.0 | 14.0 | 14.0 | 0.0 | 0.0% | \$ 1,603,060 | \$ 1,727,477 | \$ 1,739,907 | \$ 12,430 | 1% |
| Professores | 22.1 | 17.1 | 19.5 | 2.4 | 14.0% | \$ 1,110,092 | \$ 1,165,597 | \$ 817,063 | \$ (348,534) | -30% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 101,956 | \$ 101,956 | \$ 101,956 | \$ - | 0% |
| Não salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 9,539,554 | \$ 10,570,061 | \$ 6,928,576 | \$ (3,641,485) | -34% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 246,519 | \$ 291,829 | \$ - | \$ (291,829) | -100% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 834,239 | \$ 217,944 | \$ 143,894 | \$ (74,050) | -34% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 359,358 | \$ 213,840 | \$ 349,605 | \$ 135,765 | 63% |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,410 | \$ 2,410 | \$ 2,479 | \$ 69 | 3% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 10,099 | \$ 29,728 | \$ 9,991 | \$ (19,737) | -66% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,797 | \$ 2,197 | \$ 5,697 | \$ 3,500 | 159% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 8,042,382 | \$ 7,773,055 | \$ 6,372,391 | \$ (1,400,664) | -18% |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 1,955,308 | \$ - | \$ (1,955,308) | -100% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 42,750 | \$ 83,750 | \$ 44,519 | \$ (39,231) | -47% |
| Escola | 1,249.4 | 1,261.5 | 1,150.0 | -111.5 | -8.8% | \$ 127,394,625 | \$ 128,590,510 | \$ 118,886,805 | \$ (9,703,705) | -8% |
| Salários | 1,249.4 | 1,261.5 | 1,150.0 | -111.5 | -8.8% | \$ 125,697,726 | \$ 126,816,583 | \$ 117,355,751 | \$ (9,460,832) | -7% |
| Administradores | 1.6 | 1.9 | 0.2 | -1.7 | -89.5% | \$ 202,715 | \$ 240,724 | \$ 25,785 | \$ (214,939) | -89% |
| Auxiliares | 185.6 | 190.6 | 148.0 | -42.6 | -22.4% | \$ 8,162,229 | \$ 8,379,596 | \$ 6,567,570 | \$ (1,812,026) | -22% |
| Pers./segurança/tecnologia | 11.2 | 10.2 | 10.3 | 0.1 | 1.0% | \$ 819,397 | \$ 749,332 | \$ 772,315 | \$ 22,983 | 3% |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 639,674 | \$ 696,138 | \$ 514,314 | \$ (181,824) | -26% |
| Secretariado | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 60,001 | \$ 60,001 | \$ 65,336 | \$ 5,335 | 9% |
| Apoio | 22.9 | 22.9 | 25.0 | 2.1 | 9.2% | \$ 2,603,739 | \$ 2,603,739 | \$ 2,856,970 | \$ 253,231 | 10% |
| Professores | 1,027.1 | 1,034.9 | 965.5 | -69.4 | -6.7% | \$ 113,112,017 | \$ 113,989,099 | \$ 106,475,419 | \$ (7,513,680) | -7% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 97,954 | \$ 97,954 | \$ 78,042 | \$ (19,912) | -20% |
| Não salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,696,899 | \$ 1,773,927 | \$ 1,531,054 | \$ (242,873) | -14% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 3,944 | \$ 3,944 | \$ 4,001 | \$ 57 | 1% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 114,485 | \$ 100,552 | \$ 2,000 | \$ (98,552) | -98% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,069,876 | \$ 1,114,442 | \$ 1,167,140 | \$ 52,698 | 5% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 6,504 | \$ 8,712 | \$ 23,361 | \$ 14,649 | 168% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 398,404 | \$ 419,435 | \$ 270,939 | \$ (148,496) | -35% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 103,686 | \$ 126,842 | \$ 63,613 | \$ (63,229) | -50% |
| Total geral | 1,353.5 | 1,361.2 | 1,237.5 | -123.7 | -9.1% | \$ 147,533,958 | \$ 150,194,353 | \$ 135,136,647 | \$ (15,057,706) | -10% |

DETALHAMENTO DAS CONTAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|------------------------------------|-------------------|--------------|-------------|----------------------|----------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Variação % alteração | | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Variação % alteração | |
| Sede | 104.1 | 99.7 | 87.5 | -12.2 | -12.2% | \$ 20,139,333 | \$ 21,603,843 | \$ 16,249,842 | \$ (5,354,001) | -25% |
| Administradores | 47.0 | 46.6 | 44.0 | -2.6 | -5.6% | \$ 5,541,221 | \$ 5,513,151 | \$ 5,251,933 | \$ (261,218) | -5% |
| Administradores da Sede | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | \$ 814,907 | \$ 814,907 | \$ 829,390 | \$ 14,483 | 2% |
| Administradores de Ensino Médio | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 143,844 | \$ 143,844 | \$ 150,561 | \$ 6,717 | 5% |
| Apoio gerencial | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% | \$ 886,882 | \$ 891,032 | \$ 902,468 | \$ 11,436 | 1% |
| Apoio profissional | 34.0 | 33.6 | 31.0 | -2.6 | -7.7% | \$ 3,663,588 | \$ 3,663,368 | \$ 3,369,514 | \$ (293,854) | -8% |
| Auxiliares | 10.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 438,242 | \$ 438,242 | \$ - | \$ (438,242) | -100% |
| Auxiliares bilíngues | 10.0 | 10.0 | 0.0 | -10.0 | -100.0% | \$ 438,242 | \$ 438,242 | \$ - | \$ (438,242) | -100% |
| Pers./segurança/tecnologia | 12.0 | 12.0 | 10.0 | -2.0 | -16.7% | \$ 871,725 | \$ 980,419 | \$ 809,071 | \$ (171,348) | -17% |
| Suporte técnico | 12.0 | 12.0 | 10.0 | -2.0 | -16.7% | \$ 871,725 | \$ 980,419 | \$ 809,071 | \$ (171,348) | -17% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 246,519 | \$ 291,829 | \$ - | \$ (291,829) | -100% |
| Fundo de saúde e bem-estar do BTU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 9,515 | \$ 13,036 | \$ - | \$ (13,036) | -100% |
| Seguro-saúde | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 141,102 | \$ 162,069 | \$ - | \$ (162,069) | -100% |
| Medicare | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 13,307 | \$ 16,197 | \$ - | \$ (16,197) | -100% |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 82,595 | \$ 100,527 | \$ - | \$ (100,527) | -100% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 834,239 | \$ 217,944 | \$ 143,894 | \$ (74,050) | -34% |

| | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|--------------|---------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|-------------|
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 652,668 | \$ | 104,223 | \$ | 4,223 | \$ | (100,000) | -96% | |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 181,571 | \$ | 113,721 | \$ | 139,671 | \$ | 25,950 | 23% | |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 359,358 | \$ | 213,840 | \$ | 349,605 | \$ | 135,765 | 63% | |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 121,666 | \$ | 213,840 | \$ | 349,605 | \$ | 135,765 | 63% | |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 237,692 | \$ | - | \$ | - | \$ | - | - | |
| Diversos | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 2,410 | \$ | 2,410 | \$ | 2,479 | \$ | 69 | 3% | |
| Outras despesas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 2,410 | \$ | 2,410 | \$ | 2,479 | \$ | 69 | 3% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 10,099 | \$ | 29,728 | \$ | 9,991 | \$ | (19,737) | -66% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 10,099 | \$ | 29,728 | \$ | 9,991 | \$ | (19,737) | -66% | |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 933,483 | \$ | 1,106,940 | \$ | 601,336 | \$ | (505,604) | -46% | |
| Não acadêmico - meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 18,187 | \$ | 3,000 | \$ | 18,187 | \$ | 15,187 | 506% | |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 915,296 | \$ | 1,103,940 | \$ | 583,149 | \$ | (520,791) | -47% | |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 1,797 | \$ | 2,197 | \$ | 5,697 | \$ | 3,500 | 159% | |
| Locação atual de espaço/installação | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 1,797 | \$ | 1,797 | \$ | 1,797 | \$ | - | 0% | |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 400 | \$ | 3,900 | \$ | 3,500 | 875% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 8,042,382 | \$ | 7,773,055 | \$ | 6,372,391 | \$ | (1,400,664) | -18% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 8,028,441 | \$ | 7,614,335 | \$ | 6,320,573 | \$ | (1,293,762) | -17% | |
| Serviços continuados - impressão/enca | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 8,017 | \$ | 37,796 | \$ | 5,894 | \$ | (31,902) | -84% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 115,000 | \$ | 40,000 | \$ | (75,000) | -65% | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 5,924 | \$ | 5,924 | \$ | 5,924 | \$ | - | 0% | |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 1,955,308 | \$ | - | \$ | (1,955,308) | -100% | |
| Reserva - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 1,955,308 | \$ | - | \$ | (1,955,308) | -100% | |
| Apoio | 13.0 | 14.0 | 14.0 | 0.0 | 0.0% | \$ | 1,603,060 | \$ | 1,727,477 | \$ | 1,739,907 | \$ | 12,430 | 1% |
| Instrutores de ensino | 12.0 | 13.0 | 13.0 | 0.0 | 0.0% | \$ | 1,493,004 | \$ | 1,617,421 | \$ | 1,628,445 | \$ | 11,024 | 1% |
| Apoio estudantil temporário | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 110,056 | \$ | 110,056 | \$ | 111,462 | \$ | 1,406 | 1% |
| Professores | 22.1 | 17.1 | 19.5 | 2.4 | 14.0% | \$ | 1,110,092 | \$ | 1,165,597 | \$ | 817,063 | \$ | (348,534) | -30% |
| Professores bilíngues | 22.1 | 17.1 | 19.5 | 2.4 | 14.0% | \$ | 1,110,092 | \$ | 1,165,597 | \$ | 817,063 | \$ | (348,534) | -30% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 101,956 | \$ | 101,956 | \$ | 101,956 | \$ | - | 0% | |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 101,956 | \$ | 101,956 | \$ | 101,956 | \$ | - | 0% | |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 42,750 | \$ | 83,750 | \$ | 44,519 | \$ | (39,231) | -47% | |
| TransTrvl - func conf/Htl/Mls | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 25,000 | \$ | - | \$ | (25,000) | -100% | |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 1,000 | \$ | 1,000 | \$ | - | 0% | |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 12,000 | \$ | 27,000 | \$ | 12,000 | \$ | (15,000) | -56% | |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 30,750 | \$ | 30,750 | \$ | 31,519 | \$ | 769 | 3% | |
| Escola | 1,249.4 | 1,261.5 | 1,150.0 | -11.5 | -8.8% | \$ | 127,394,625 | \$ | 128,590,510 | \$ | 118,886,805 | \$ | (9,703,705) | -8% |
| Administradores | 1.6 | 1.9 | 0.2 | -1.7 | -89.5% | \$ | 202,715 | \$ | 240,724 | \$ | 25,785 | \$ | (214,939) | -89% |
| Apoio gerencial | 1.6 | 1.9 | 0.2 | -1.7 | -89.5% | \$ | 202,715 | \$ | 240,724 | \$ | 25,785 | \$ | (214,939) | -89% |
| Auxiliares | 185.6 | 190.6 | 148.0 | -42.6 | -22.4% | \$ | 8,162,229 | \$ | 8,379,596 | \$ | 6,567,570 | \$ | (1,812,026) | -22% |
| Auxiliares bilíngues | 185.6 | 190.6 | 148.0 | -42.6 | -22.4% | \$ | 8,162,229 | \$ | 8,379,596 | \$ | 6,567,570 | \$ | (1,812,026) | -22% |
| Pers./segurança/tecnologia | 11.2 | 10.2 | 10.3 | 0.1 | 1.0% | \$ | 819,397 | \$ | 749,332 | \$ | 772,315 | \$ | 22,983 | 3% |
| Coordenadores de área comunitária | 10.2 | 9.2 | 8.3 | -0.9 | -9.8% | \$ | 746,753 | \$ | 676,688 | \$ | 610,501 | \$ | (66,187) | -10% |
| Suporte técnico | 1.0 | 1.0 | 2.0 | 1.0 | 100.0% | \$ | 72,644 | \$ | 72,644 | \$ | 161,814 | \$ | 89,170 | 123% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 3,944 | \$ | 3,944 | \$ | 4,001 | \$ | 57 | 1% | |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 3,944 | \$ | 3,944 | \$ | 4,001 | \$ | 57 | 1% | |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 114,485 | \$ | 100,552 | \$ | 2,000 | \$ | (98,552) | -98% | |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 89,640 | \$ | 71,719 | \$ | 2,000 | \$ | (69,719) | -97% | |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 24,833 | \$ | 28,833 | \$ | - | \$ | (28,833) | -100% | |
| Equipment Misc. L/P DS | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 12 | \$ | - | \$ | - | \$ | - | - | |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 1,069,876 | \$ | 1,114,442 | \$ | 1,167,140 | \$ | 52,698 | 5% | |
| Assinaturas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 59,783 | \$ | 58,075 | \$ | 44,000 | \$ | (14,075) | -24% | |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 1,005,093 | \$ | 1,021,781 | \$ | 1,123,140 | \$ | 101,359 | 10% | |
| Materiais educacionais - livros didático | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 5,000 | \$ | 34,586 | \$ | - | \$ | (34,586) | -100% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 6,504 | \$ | 8,712 | \$ | 23,361 | \$ | 14,649 | 168% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 6,504 | \$ | 8,712 | \$ | 23,361 | \$ | 14,649 | 168% | |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 639,674 | \$ | 696,138 | \$ | 514,314 | \$ | (181,824) | -26% | |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 639,674 | \$ | 696,138 | \$ | 514,314 | \$ | (181,824) | -26% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 398,404 | \$ | 419,435 | \$ | 270,939 | \$ | (148,496) | -35% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 398,404 | \$ | 414,275 | \$ | 235,975 | \$ | (178,300) | -43% | |
| Serviços continuados - subsídios | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 1,760 | \$ | - | \$ | (1,760) | -100% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | - | \$ | 34,964 | \$ | 34,964 | 0% | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ | - | \$ | 3,400 | \$ | - | \$ | (3,400) | -100% | |
| Secretariado | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 60,001 | \$ | 60,001 | \$ | 65,336 | \$ | 5,335 | 9% |
| Secretariado/administrativo | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ | 60,001 | \$ | 60,001 | \$ | 65,336 | \$ | 5,335 | 9% |
| Apoio | 22.9 | 22.9 | 25.0 | 2.1 | 9.2% | \$ | 2,603,739 | \$ | 2,603,739 | \$ | 2,856,970 | \$ | 253,231 | 10% |
| Orientação | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% | \$ | 115,846 | \$ | 115,846 | \$ | - | \$ | (115,846) | -100% |
| Instrutores de ensino | 2.0 | 2.0 | 5.3 | 3.3 | 165.0% | \$ | 248,834 | \$ | 248,834 | \$ | 635,885 | \$ | 387,051 | 156% |
| Apoio estudantil temporário | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | \$ | 44,022 | \$ | 44,022 | \$ | 44,585 | \$ | 563 | 1% |
| Apoio de programas | 19.5 | 19.5 | 19.3 | -0.2 | -1.0% | \$ | 2,195,037 | \$ | 2,195,037 | \$ | 2,176,500 | \$ | (18,537) | -1% |
| Professores | 1,027.1 | 1,034.9 | 965.5 | -69.4 | -6.7% | \$ | 113,112,017 | \$ | 113,989,099 | \$ | 106,475,419 | \$ | (7,513,680) | -7% |
| Professores bilíngues de Educação Infai | 58.0 | 58.0 | 25.0 | -33.0 | -56.9% | \$ | 6,410,142 | \$ | 6,410,142 | \$ | 2,775,225 | \$ | (3,634,917) | -57% |
| Professores bilíngues | 954.0 | 961.9 | 927.2 | -34.7 | -3.6% | \$ | 105,025,856 | \$ | 105,858,534 | \$ | 102,223,772 | \$ | (3,634,762) | -3% |
| Professores de Educação geral | 3.4 | 3.4 | 3.2 | -0.2 | -5.9% | \$ | 377,435 | \$ | 377,435 | \$ | 355,229 | \$ | (22,206) | -6% |
| Professores de Educação Infantil | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | \$ | 22,202 | \$ | 22,202 | \$ | 22,202 | \$ | - | 0% |
| Professores especialistas | 8.7 | 8.4 | 8.2 | -0.2 | -2.4% | \$ | 965,557 | \$ | 987,759 | \$ | 910,275 | \$ | (77,484) | -8% |
| Professores de recursos de Educação E: | 2.8 | 3.0 | 1.7 | -1.3 | -43.3% | \$ | 310,825 | \$ | 333,027 | \$ | 188,716 | \$ | (144,311) | -43% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 97,954 | \$ | 97,954 | \$ | 78,042 | \$ | (19,912) | -20% | |
| Grupo de substitutos | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 78,042 | \$ | 78,042 | \$ | 78,042 | \$ | - | 0% | |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 19,912 | \$ | 19,912 | \$ | - | \$ | (19,912) | -100% | |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 103,686 | \$ | 126,842 | \$ | 63,613 | \$ | (63,229) | -50% | |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 200 | \$ | - | \$ | - | \$ | - | - | |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ | 10,550 | \$ | 10,550 | \$ | - | \$ | (10,550) | -100% | |

| | | | | | | | | | | |
|-----------------------|----------------|----------------|----------------|---------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | | \$ 92,936 | \$ 116,292 | \$ 63,613 | \$ (52,679) | -45% |
| Total geral | 1,353.5 | 1,361.2 | 1,237.5 | -123.7 | -9.1% | \$ 147,533,958 | \$ 150,194,353 | \$ 135,136,647 | \$ (15,057,706) | -10% |



Escolas Públicas de Boston
DETALHAMENTO DAS CONTAS DE PROGRAMAS, DEPARTAMENTOS E CONTAS DE APOIO À EDUCAÇÃO ESPECIAL
TODOS OS FUNDOS DOS ANOS FISCAIS DE 2024-202
 Apresentado em 20/03/2024

Os itens da linha orçamentária foram marcados como servindo à Educação Especial se tiverem atendido a qualquer um dos seguintes critérios:

- Departamentos: Educação Especial (101170), Serviços educacionais contratados (101188)
- Contas: Professores de recursos de Educação Especial (51008), Professores de Educação Especial (51009), Professores temporários de Educação Especial (51012), Apoio estudantil temporário (51020), Auxiliares de recursos de Educação Especial (51041), Auxiliares de Educação Especial (51042), substitutos de Educação Especial/principais por dia (51103), Terapia em centro educacional (52303), TransTrvl - Educação Especial fora da cidade (52808)
- Programas: Todos os de Educação Especial (2300 - 2399)

RESUMO POR CATEGORIA DE CONTA

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|------------------------------|-------------------|----------------|----------------|--------------|--------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Varição | alteração | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Varição | alteração |
| Sede | 975.8 | 1,006.8 | 993.3 | -13.5 | -1.3% | \$ 157,797,774 | \$ 160,308,889 | \$ 152,867,275 | \$ (7,441,614) | -5% |
| Salários | 975.8 | 1,006.8 | 993.3 | -13.5 | -1.3% | \$ 80,901,003 | \$ 89,146,585 | \$ 77,996,345 | \$ (11,150,240) | -13% |
| Administradores | 76.5 | 82.5 | 75.5 | -7.0 | -8.5% | \$ 10,354,893 | \$ 10,873,120 | \$ 10,800,750 | \$ (72,370) | -1% |
| Auxiliares | 436.0 | 446.0 | 459.0 | 13.0 | 2.9% | \$ 21,696,322 | \$ 20,005,446 | \$ 16,450,963 | \$ (3,554,483) | -18% |
| Pers./segurança/tecnologia | 16.0 | 17.0 | 16.0 | -1.0 | -5.9% | \$ 1,167,974 | \$ 1,241,185 | \$ 1,233,627 | \$ (7,558) | -1% |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,826,855 | \$ 9,823,719 | \$ 5,564,704 | \$ (4,259,015) | -43% |
| Secretariado | 77.8 | 77.8 | 78.0 | 0.2 | 0.3% | \$ 3,328,252 | \$ 3,398,253 | \$ 3,113,732 | \$ (284,521) | -8% |
| Apoio | 77.8 | 86.2 | 74.3 | -11.9 | -13.8% | \$ 8,766,864 | \$ 10,056,564 | \$ 8,505,986 | \$ (1,550,578) | -15% |
| Professores | 291.7 | 297.3 | 290.5 | -6.8 | -2.3% | \$ 32,159,359 | \$ 33,437,814 | \$ 32,026,099 | \$ (1,411,715) | -4% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 600,484 | \$ 310,484 | \$ 300,484 | \$ (10,000) | -3% |
| Não salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 76,896,771 | \$ 71,162,304 | \$ 74,870,930 | \$ 3,708,626 | 5% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 962,764 | \$ 1,260,008 | \$ 88,777 | \$ (1,171,231) | -93% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,415,517 | \$ 327,248 | \$ 308,625 | \$ (18,623) | -6% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 153,842 | \$ 116,400 | \$ 12,000 | \$ (104,400) | -90% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 166,104 | \$ 343,460 | \$ 239,479 | \$ (103,981) | -30% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 23,866 | \$ 9,130 | \$ 62,050 | \$ 52,920 | 580% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 58,910,071 | \$ 58,434,533 | \$ 58,281,518 | \$ (153,015) | 0% |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 4,668,947 | \$ - | \$ - | \$ - | - |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 10,595,660 | \$ 10,671,525 | \$ 15,878,481 | \$ 5,206,956 | 49% |
| Escola | 3,261.8 | 3,264.0 | 3,591.1 | 327.1 | 10.0% | \$ 281,117,241 | \$ 282,336,483 | \$ 311,646,378 | \$ 29,309,895 | 10% |
| Salários | 3,261.8 | 3,264.0 | 3,591.1 | 327.1 | 10.0% | \$ 280,616,881 | \$ 280,520,738 | \$ 309,787,675 | \$ 29,266,937 | 10% |
| Administradores | 36.8 | 35.3 | 30.0 | -5.3 | -15.0% | \$ 4,918,688 | \$ 4,821,591 | \$ 4,190,187 | \$ (631,404) | -13% |
| Auxiliares | 1,201.5 | 1,205.5 | 1,333.0 | 127.5 | 10.6% | \$ 53,139,229 | \$ 53,170,942 | \$ 59,542,661 | \$ 6,371,719 | 12% |
| Pers./segurança/tecnologia | 17.9 | 17.9 | 16.0 | -1.9 | -10.6% | \$ 1,297,213 | \$ 1,297,213 | \$ 1,234,293 | \$ (62,920) | -5% |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 197,769 | \$ 247,858 | \$ 186,844 | \$ (61,014) | -25% |
| Secretariado | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 360,008 | \$ 360,008 | \$ 392,016 | \$ 32,008 | 9% |
| Apoio | 366.5 | 368.1 | 362.5 | -5.6 | -1.5% | \$ 41,095,782 | \$ 41,332,215 | \$ 41,007,568 | \$ (324,647) | -1% |
| Professores | 1,633.1 | 1,631.2 | 1,843.6 | 212.4 | 13.0% | \$ 179,608,192 | \$ 179,290,911 | \$ 203,234,106 | \$ 23,943,195 | 13% |
| Não salarial | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 500,360 | \$ 1,815,745 | \$ 1,858,703 | \$ 42,958 | 2% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 49,894 | \$ 36,894 | \$ 36,880 | \$ (14) | 0% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 219,745 | \$ 264,874 | \$ 170,620 | \$ (94,254) | -36% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 500 | \$ - | \$ (500) | -100% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 225,721 | \$ 1,505,977 | \$ 1,651,203 | \$ 145,226 | 10% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 5,000 | \$ 7,500 | \$ - | \$ (7,500) | -100% |
| Total geral | 4,237.6 | 4,270.8 | 4,584.4 | 313.6 | 7.3% | \$ 438,915,015 | \$ 442,645,372 | \$ 464,513,653 | \$ 21,868,281 | 5% |

DETALHAMENTO DAS CONTAS

| | CARGOS (FTE)* | | | | | ORÇAMENTO | | | | |
|---|-------------------|----------------|--------------|--------------|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Varição | alteração | Adotado no AF2024 | AF2024 atual | FY2025 Rec. | Varição | alteração |
| Sede | 975.8 | 1,006.8 | 993.3 | -13.5 | -1.3% | \$ 157,797,774 | \$ 160,308,889 | \$ 152,867,275 | \$ (7,441,614) | -5% |
| Administradores | 76.5 | 82.5 | 75.5 | -7.0 | -8.5% | \$ 10,354,893 | \$ 10,873,120 | \$ 10,800,750 | \$ (72,370) | -1% |
| Administradores da Sede | 33.0 | 39.0 | 35.0 | -4.0 | -10.3% | \$ 5,079,986 | \$ 5,367,060 | \$ 5,781,605 | \$ 414,545 | 8% |
| Administradores de Ensino Fundament | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 143,844 | \$ 311,662 | \$ 150,561 | \$ (161,101) | -52% |
| Apoio gerencial | 30.0 | 29.0 | 28.0 | -1.0 | -3.4% | \$ 3,772,390 | \$ 3,755,919 | \$ 3,618,603 | \$ (137,316) | -4% |
| Apoio profissional | 12.5 | 13.5 | 11.5 | -2.0 | -14.8% | \$ 1,358,673 | \$ 1,438,479 | \$ 1,249,981 | \$ (188,498) | -13% |
| Auxiliares | 436.0 | 446.0 | 459.0 | 13.0 | 2.9% | \$ 21,696,322 | \$ 20,005,446 | \$ 16,450,963 | \$ (3,554,483) | -18% |
| Especialistas em ABA | 181.0 | 181.0 | 180.0 | -1.0 | -0.6% | \$ 10,467,230 | \$ 10,467,230 | \$ 8,104,180 | \$ (2,363,050) | -23% |
| Auxiliares de ensino | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ - | \$ - | \$ 44,451 | \$ 44,451 | - |
| Intérpretes de língua de sinais | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% | \$ 185,419 | \$ 185,419 | \$ 212,250 | \$ 26,831 | 14% |
| Auxiliares de Educação Especial | 252.0 | 262.0 | 276.0 | 14.0 | 5.3% | \$ 11,043,673 | \$ 9,352,797 | \$ 8,090,082 | \$ (1,262,715) | -14% |
| Pers./segurança/tecnologia | 16.0 | 17.0 | 16.0 | -1.0 | -5.9% | \$ 1,167,974 | \$ 1,241,185 | \$ 1,233,627 | \$ (7,558) | -1% |
| Coordenadores de área comunitária | 10.0 | 11.0 | 11.0 | 0.0 | 0.0% | \$ 732,110 | \$ 805,321 | \$ 829,092 | \$ 23,771 | 3% |
| Suporte técnico | 6.0 | 6.0 | 5.0 | -1.0 | -16.7% | \$ 435,864 | \$ 435,864 | \$ 404,535 | \$ (31,329) | -7% |
| Benefícios dos funcionários | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 962,764 | \$ 1,260,008 | \$ 88,777 | \$ (1,171,231) | -93% |
| Fundo de saúde e bem-estar do BTU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 48,694 | \$ 61,145 | \$ 3,996 | \$ (57,149) | -93% |
| Seguro-saúde | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 551,442 | \$ 672,862 | \$ 41,366 | \$ (631,496) | -94% |
| Medicare | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 50,317 | \$ 72,009 | \$ 6,024 | \$ (65,985) | -92% |
| Pensão e rendas vitalícias | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 312,311 | \$ 446,962 | \$ 37,391 | \$ (409,571) | -92% |
| Indenização por desemprego | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 4,315 | \$ - | \$ (4,315) | -100% |
| Indenização de trabalhadores | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 2,715 | \$ - | \$ (2,715) | -100% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,415,517 | \$ 327,248 | \$ 308,625 | \$ (18,623) | -6% |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,334,268 | \$ 240,402 | \$ 248,625 | \$ 8,223 | 3% |
| Equipamentos de computação/PC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 6,600 | \$ - | \$ (6,600) | -100% |
| Equipamentos de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 81,249 | \$ 80,246 | \$ 60,000 | \$ (20,246) | -25% |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 153,842 | \$ 116,400 | \$ 12,000 | \$ (104,400) | -90% |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 153,842 | \$ 116,400 | \$ 12,000 | \$ (104,400) | -90% |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 166,104 | \$ 343,460 | \$ 239,479 | \$ (103,981) | -30% |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 166,104 | \$ 343,460 | \$ 239,479 | \$ (103,981) | -30% |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,826,855 | \$ 9,823,719 | \$ 5,564,704 | \$ (4,259,015) | -43% |
| Monitores de almoço | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ - | \$ 10,869 | \$ - | \$ (10,869) | -100% |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 2,826,855 | \$ 9,812,850 | \$ 5,564,704 | \$ (4,248,146) | -43% |
| Serviços de propriedades | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 23,866 | \$ 9,130 | \$ 62,050 | \$ 52,920 | 580% |
| Locação atual de espaço/instalação | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 1,006 | \$ 8,790 | \$ 8,790 | \$ - | 0% |
| Linhas de dados de telecomunicações | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 22,860 | \$ 340 | \$ 53,260 | \$ 52,920 | 15565% |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 58,910,071 | \$ 58,434,533 | \$ 58,281,518 | \$ (153,015) | 0% |
| Serviços/mensalidades de centro educ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | \$ 41,958,348 | \$ 39,647,447 | \$ 43,242,928 | \$ 3,595,481 | 9% |

| | | | | | | | | | | |
|--|----------------|----------------|----------------|--------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Terapia de centro educacional | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,184,168 | \$ 3,912,789 | \$ 4,043,721 | \$ 130,932 | 3% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ 11,723,596 | \$ 14,662,097 | \$ 10,789,869 | \$ (3,872,228) | -26% | |
| Serviços continuados - assessoria jurídica | 0.0 | 0.0 | 0.0 | 0.0 | \$ 25,000 | \$ 200,000 | \$ 200,000 | \$ - | 0% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ 15,883 | \$ - | \$ - | \$ - | - | |
| Serviços de alimentação | 0.0 | 0.0 | 0.0 | 0.0 | \$ 3,076 | \$ 12,200 | \$ 5,000 | \$ (7,200) | -59% | |
| Reserva | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,668,947 | \$ - | \$ - | \$ - | - | |
| Reserva - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 4,668,947 | \$ - | \$ - | \$ - | - | |
| Secretariado | 77.8 | 77.8 | 78.0 | 0.2 | 0.3% | \$ 3,328,252 | \$ 3,398,253 | \$ 3,113,732 | \$ (284,521) | -8% |
| Secretariado/administrativo - Etl | 73.8 | 73.8 | 74.0 | 0.2 | 0.3% | \$ 3,088,247 | \$ 3,088,247 | \$ 2,852,388 | \$ (235,859) | -8% |
| Secretariado/administrativo | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 240,005 | \$ 310,006 | \$ 261,344 | \$ (48,662) | -16% |
| Apoio | 77.8 | 86.2 | 74.3 | -11.9 | -13.8% | \$ 8,766,864 | \$ 10,056,564 | \$ 8,505,986 | \$ (1,550,578) | -15% |
| Instrutores de ensino | 10.0 | 10.0 | 9.0 | -1.0 | -10.0% | \$ 1,244,171 | \$ 1,244,171 | \$ 1,252,650 | \$ 8,479 | 1% |
| Apoio estudantil temporário | 28.7 | 32.5 | 25.7 | -6.8 | -20.9% | \$ 3,233,929 | \$ 3,679,987 | \$ 2,863,448 | \$ (816,539) | -22% |
| Enfermeiros | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 129,880 | \$ - | \$ (129,880) | -100% |
| Apoio de programas | 39.1 | 43.7 | 39.6 | -4.1 | -9.4% | \$ 4,288,764 | \$ 5,002,526 | \$ 4,389,888 | \$ (612,638) | -12% |
| Professores | 291.7 | 297.3 | 290.5 | -6.8 | -2.3% | \$ 32,159,359 | \$ 33,437,814 | \$ 32,026,099 | \$ (1,411,715) | -4% |
| Professores bilíngues | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | \$ 111,009 | \$ 111,009 | \$ 111,009 | \$ - | 0% |
| Professores de Educação Especial | 4.2 | 5.2 | 5.0 | -0.2 | -3.8% | \$ 244,220 | \$ 938,027 | \$ 333,027 | \$ (605,000) | -64% |
| Professores especialistas | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 259,020 | \$ - | \$ (259,020) | -100% |
| Professores temporários de Educação E | 280.5 | 285.1 | 281.5 | -3.6 | -1.3% | \$ 31,138,076 | \$ 31,463,704 | \$ 31,249,036 | \$ (214,668) | -1% |
| Professores de recursos de Educação E: | 6.0 | 6.0 | 3.0 | -3.0 | -50.0% | \$ 666,054 | \$ 666,054 | \$ 333,027 | \$ (333,027) | -50% |
| Professores temporários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 600,484 | \$ 310,484 | \$ 300,484 | \$ (10,000) | -3% | |
| Substitutos por dia | 0.0 | 0.0 | 0.0 | 0.0 | \$ 300,002 | \$ 10,002 | \$ 2 | \$ (10,000) | -100% | |
| Substitutos de Educação Especial/princ | 0.0 | 0.0 | 0.0 | 0.0 | \$ 300,482 | \$ 300,482 | \$ 300,482 | \$ - | 0% | |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | \$ 10,595,660 | \$ 10,671,525 | \$ 15,878,481 | \$ 5,206,956 | 49% | |
| TransTrvl - func viag local | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 10,865 | \$ 123,000 | \$ 112,135 | 1032% | |
| TransTrvl - milhas de funcionários | 0.0 | 0.0 | 0.0 | 0.0 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ - | 0% | |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 65,000 | \$ 5,125 | \$ (59,875) | -92% | |
| TransTrvl - transporte público | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 1,359,919 | \$ 1,359,919 | - | |
| TransTrvl - transporte fora da cidade de | 0.0 | 0.0 | 0.0 | 0.0 | \$ 10,550,660 | \$ 10,550,660 | \$ 14,345,437 | \$ 3,794,777 | 36% | |
| Escola | 3,261.8 | 3,264.0 | 3,591.1 | 327.1 | 10.0% | \$ 281,117,241 | \$ 282,336,483 | \$ 311,646,378 | \$ 29,309,895 | 10% |
| Administradores | 36.8 | 35.3 | 30.0 | -5.3 | -15.0% | \$ 4,918,688 | \$ 4,821,591 | \$ 4,190,187 | \$ (631,404) | -13% |
| Administradores de Ensino Fundament | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | \$ 378,608 | \$ 378,608 | \$ 366,116 | \$ (12,492) | -3% |
| Administradores de Ensino Médio | 6.8 | 6.8 | 6.0 | -0.8 | -11.8% | \$ 873,901 | \$ 873,901 | \$ 818,937 | \$ (54,964) | -6% |
| Apoio gerencial | 5.0 | 5.0 | 4.0 | -1.0 | -20.0% | \$ 633,486 | \$ 633,486 | \$ 515,696 | \$ (117,790) | -19% |
| Administradores de Ensino Fundament | 5.0 | 5.0 | 4.0 | -1.0 | -20.0% | \$ 622,494 | \$ 622,494 | \$ 532,145 | \$ (90,349) | -15% |
| Apoio profissional | 1.0 | 0.0 | 0.0 | 0.0 | \$ 108,694 | \$ 11,597 | \$ - | \$ (11,597) | -100% | |
| Administradores de Educação Especial | 16.0 | 15.5 | 13.0 | -2.5 | -16.1% | \$ 2,301,505 | \$ 2,301,505 | \$ 1,957,293 | \$ (344,212) | -15% |
| Auxiliares | 1,201.5 | 1,205.5 | 1,333.0 | 127.5 | 10.6% | \$ 53,139,229 | \$ 53,170,942 | \$ 59,542,661 | \$ 6,371,719 | 12% |
| Especialistas em ABA | 4.0 | 3.0 | 1.0 | -2.0 | -66.7% | \$ 236,153 | \$ 179,407 | \$ 57,887 | \$ (121,520) | -68% |
| Auxiliares bilíngues | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% | \$ 394,417 | \$ 394,417 | \$ 400,059 | \$ 5,642 | 1% |
| Auxiliares de ensino | 6.0 | 6.0 | 12.0 | 6.0 | 100.0% | \$ 263,863 | \$ 263,863 | \$ 537,572 | \$ 273,709 | 104% |
| Intérpretes de língua de sinais | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% | \$ 370,836 | \$ 370,836 | \$ 424,500 | \$ 53,664 | 14% |
| Auxiliares de Educação Especial | 1,178.5 | 1,183.5 | 1,307.0 | 123.5 | 10.4% | \$ 51,873,960 | \$ 51,962,419 | \$ 58,122,643 | \$ 6,160,224 | 12% |
| Pers./segurança/tecnologia | 17.9 | 17.9 | 16.0 | -1.9 | -10.6% | \$ 1,297,213 | \$ 1,297,213 | \$ 1,234,293 | \$ (62,920) | -5% |
| Coordenadores de área comunitária | 17.9 | 17.9 | 16.0 | -1.9 | -10.6% | \$ 1,297,213 | \$ 1,297,213 | \$ 1,234,293 | \$ (62,920) | -5% |
| Equipamentos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 49,894 | \$ 36,894 | \$ 36,880 | \$ (14) | 0% | |
| Equipamentos de computação - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 24,947 | \$ 11,947 | \$ 19,136 | \$ 7,189 | 60% | |
| Equipamentos de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 24,947 | \$ 24,947 | \$ 17,744 | \$ (7,203) | -29% | |
| Materiais de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ 219,745 | \$ 264,874 | \$ 170,620 | \$ (94,254) | -36% | |
| Assinaturas atuais | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 13,000 | \$ 13,000 | \$ - | 0% | |
| Suprimentos/materiais educacionais | 0.0 | 0.0 | 0.0 | 0.0 | \$ 34,364 | \$ - | \$ - | \$ - | - | |
| Materiais educacionais - ensino - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ 185,381 | \$ 251,874 | \$ 157,620 | \$ (94,254) | -37% | |
| Materiais - não de ensino | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 500 | \$ - | \$ (500) | -100% | |
| Materiais diversos - outro | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ 500 | \$ - | \$ (500) | -100% | |
| Funcionários de meio período | 0.0 | 0.0 | 0.0 | 0.0 | \$ 197,769 | \$ 247,858 | \$ 186,844 | \$ (61,014) | -25% | |
| Prof/O.T.+ bolsas | 0.0 | 0.0 | 0.0 | 0.0 | \$ 197,769 | \$ 247,858 | \$ 186,844 | \$ (61,014) | -25% | |
| Serviços adquiridos | 0.0 | 0.0 | 0.0 | 0.0 | \$ 225,721 | \$ 1,505,977 | \$ 1,651,203 | \$ 145,226 | 10% | |
| Serviços contratados | 0.0 | 0.0 | 0.0 | 0.0 | \$ 225,721 | \$ 1,505,977 | \$ 1,641,203 | \$ 135,226 | 9% | |
| Contrato de trabalho permanente - DC | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 10,000 | \$ 10,000 | - | |
| Secretariado | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 360,008 | \$ 360,008 | \$ 392,016 | \$ 32,008 | 9% |
| Secretariado/administrativo | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | \$ 360,008 | \$ 360,008 | \$ 392,016 | \$ 32,008 | 9% |
| Apoio | 366.5 | 368.1 | 362.5 | -5.6 | -1.5% | \$ 41,095,782 | \$ 41,332,215 | \$ 41,007,568 | \$ (324,647) | -1% |
| Orientação | 20.0 | 20.0 | 15.0 | -5.0 | -25.0% | \$ 2,304,403 | \$ 2,304,403 | \$ 1,782,524 | \$ (521,879) | -23% |
| Instrutores de ensino | 12.1 | 12.1 | 15.4 | 3.3 | 27.3% | \$ 1,505,449 | \$ 1,505,449 | \$ 1,929,081 | \$ 423,632 | 28% |
| Apoio estudantil temporário | 98.6 | 97.6 | 91.1 | -6.5 | -6.7% | \$ 10,780,889 | \$ 10,723,730 | \$ 10,161,877 | \$ (561,853) | -5% |
| Apoio de programas | 235.8 | 238.4 | 241.0 | 2.6 | 1.1% | \$ 26,505,041 | \$ 26,798,633 | \$ 27,134,086 | \$ 335,453 | 1% |
| Professores | 1,633.1 | 1,631.2 | 1,843.6 | 212.4 | 13.0% | \$ 179,608,192 | \$ 179,290,911 | \$ 203,234,106 | \$ 23,943,195 | 13% |
| Professores bilíngues | 5.0 | 5.0 | 6.0 | 1.0 | 20.0% | \$ 555,046 | \$ 555,046 | \$ 666,054 | \$ 111,008 | 20% |
| Professores de Educação geral | 0.0 | 0.0 | 1.0 | 1.0 | \$ - | \$ - | \$ 111,009 | \$ 111,009 | - | |
| Professores de Educação Especial | 1,364.4 | 1,365.2 | 1,586.1 | 220.9 | 16.2% | \$ 149,987,264 | \$ 149,795,672 | \$ 174,600,889 | \$ 24,805,217 | 17% |
| Professores especialistas | 4.8 | 3.6 | 4.6 | 1.0 | 27.8% | \$ 532,843 | \$ 399,632 | \$ 510,642 | \$ 111,010 | 28% |
| Professores temporários de Educação E | 9.8 | 10.2 | 7.9 | -2.3 | -22.5% | \$ 1,128,440 | \$ 1,164,440 | \$ 939,037 | \$ (225,403) | -19% |
| Professores de recursos de Educação E: | 249.1 | 247.2 | 238.0 | -9.2 | -3.7% | \$ 27,404,599 | \$ 27,376,121 | \$ 26,406,475 | \$ (969,646) | -4% |
| Transporte | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,000 | \$ 7,500 | \$ - | \$ (7,500) | -100% | |
| TransTrvl - func conf/Htl/Mls | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 400 | \$ - | \$ (400) | -100% |
| TransTrvl - func fora da cidade | 0.0 | 0.0 | 0.0 | 0.0 | \$ - | \$ - | \$ 3,100 | \$ - | \$ (3,100) | -100% |
| TransTrvl - excursões | 0.0 | 0.0 | 0.0 | 0.0 | \$ 5,000 | \$ 4,000 | \$ - | \$ (4,000) | -100% | |
| Total geral | 4,237.6 | 4,270.8 | 4,584.4 | 313.6 | 7.3% | \$ 438,915,015 | \$ 442,645,372 | \$ 464,513,653 | \$ 21,868,281 | 5% |