

## Dever School—2014-2015 School Budget Overview

### June 2014

As part of the Turnaround Plans, the Commissioner developed a financial plan for the Dever School that specified the sources and amounts of funding from municipal, state and federal sources available to the Receiver, Blueprint Schools Network. This was done in consultation with the leadership of the Boston Public Schools (BPS) and Blueprint, and BPS was committed to ensuring that the Dever School received funding at least equal to the average per pupil funding for similar schools in the district. Blueprint has now developed a budget for the 2014-2015 school year that incorporates the program of instruction called for in the Turnaround Plan and references additional resources provided by the district in-kind, including health services, special education services, employee benefits, transportation, food service, facilities maintenance and public safety. Table 1 summarizes the budget.

Blueprint will receive a fee from the Department for delivery of the educational leadership needed to effect the necessary change that a chronically underperforming school requires. Traditionally, these types of costs are included in a school district’s central cost structure. In declaring Dever a Level 5 school, the Commissioner has an obligation to ensure the necessary management structure is in place to deliver educational improvement in the school. Table 2 describes services the Receiver will provide for this fee.

The Dever’s projected 2014-15 enrollment is 565 students; its enrollment in the current year is 583.

**Table 1: Dever School - 2014-15 Budget**

<b>Salaries</b>		<b># of FTEs</b>
Teachers	\$3,070,000	43
Emotional Impairment/TLC Program	\$602,338	10
Instructional coaches	\$150,000	2
Paraprofessionals	\$533,972	17
Administrators	\$375,000	4
Clerks	\$50,000	1
<b>Sub-total – salaries</b>	<b>\$4,781,310</b>	<b>77.0</b>
<b>Other expenditures for educational program</b>		
Curriculum Materials	\$135,000	
Technology	\$75,000	
Contracted Services (ANET)	\$100,000	
Supplies	\$100,000	
<b>Sub-total - other program expenditures</b>	<b>\$410,000</b>	
<b>Facilities improvements</b>		
Estimated facilities improvements	\$75,000	
<b>Sub-total - estimated facilities improvements</b>	<b>\$75,000</b>	

**Receiver services**

Educational delivery fee	\$400,000
<b>Sub-total - receiver services</b>	<b>\$400,000</b>
<b>Total</b>	<b>5,666,310</b>

**In-kind District Support**

Health Services  
Special Needs Supports and Services  
Benefits  
Transportation  
Food services  
Facilities Maintenance  
Police Officer

**Table 2: Receiver’s Educational Delivery Services for Dever School**

Academic Design, Coaching & Implementation	\$132,225
<ul style="list-style-type: none"> <li>• Development of academic model and professional development</li> <li>• Collaboration with school leadership team and coaches</li> <li>• Supported primarily by Executive Director, National Program Director, Regional Director and the Massachusetts Program Coordinator</li> </ul>	
Leadership, Talent Coaching & Development	\$96,330
<ul style="list-style-type: none"> <li>• Recruitment, coaching and development of leadership, teacher leaders, and teachers</li> <li>• Supported primarily by Executive Director, Regional Director, Director of Human Capital and Recruitment Team</li> </ul>	
Operations Design & Implementation	\$83,700
<ul style="list-style-type: none"> <li>• All business operations related to the school, including development of Blueprint and/or facilitation with BPS systems and processes for logistics, procurement, technology, finance and data</li> <li>• Collaboration with BPS and DESE as needed</li> <li>• Supported primarily by Executive Director, Regional Director, and MA Program team</li> </ul>	
Community & Family Support (Design, Coaching & Implementation)	\$47,665
<ul style="list-style-type: none"> <li>• Development of community and family partnerships, inclusive of community based organizations, nonprofit organizations, institutions of higher education, businesses, foundations, faith-based organizations, and parent groups</li> <li>• Collaboration with the school-based Family and Community Liaison</li> <li>• Supported primarily by Executive Director, Regional Director, and Development and Communications Coordinator</li> </ul>	
Administrative Support	\$40,080
<ul style="list-style-type: none"> <li>• Logistics, grant-writing, procurement, accounts payable, management of websites, marketing and communications, etc.</li> </ul>	
<b>Total</b>	<b>\$400,000</b>