City of Springfield, Massachusetts

Fiscal Year 2008 Budget

_____

Charles V. Ryan
Mayor
_____

_____
Philip Puccia, Executive Director
Springfield Finance Control Board
_____

Office of Finance
Mary Tzambazakis, Esq., Chief Financial Officer
Timothy J. Plante, Finance/Budget Director
Michael Marcinkewich, Financial Analyst

City Auditor's Office
Mark Ianello, CPA, City Auditor
Patrick Burns, Deputy City Auditor
Joanne Raleigh, Financial Accounting Mgr
Stephen Lonergan, Sr. Financial Accountant

Thank you to City department and School District colleagues for their time, collaboration and insight.

This Page Left
Intentionally Blank

Table of Contents

This Page Left
Intentionally Blank

City of Springfield Overview

Springfield was established in 1636 by the English colonist William Pynchon, who at the time was the assistant treasurer of the Massachusetts Bay Colony. The land was purchased by Pynchon from Native Americans to establish a trading post. Settled in 1636, Springfield was incorporated as a town in 1641 and as a city in 1852.
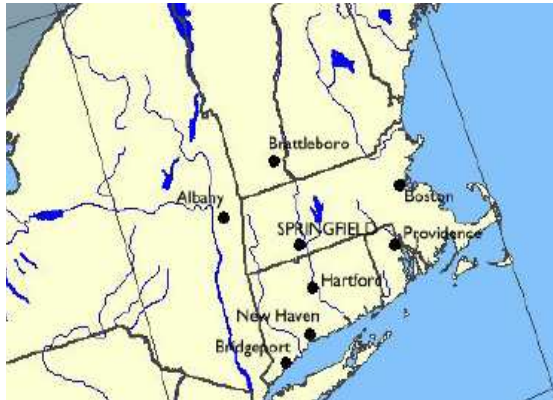
The City of Springfield is located in Western Massachusetts along the east bank of the Connecticut River. Located, 89 miles west of Boston, 85 miles east of Albany, New York, 25 miles north of Hartford, Connecticut, and 134 miles northeast of New York City, Springfield is often referred to as the "Crossroads of New England." Springfield is a city that has a tremendous amount of character that occupies a land area of approximately 33 square miles. Springfield is also the cultural, commercial, and healthcare center of Western Massachusetts. It is the third largest city in the Commonwealth of Massachusetts and the fourth largest in New England.

As the cultural center of Western Massachusetts, the City is home to the George Walter Smith Art Museum with sculptured gardens, the Dr. Seuss National Memorial, and the Naismith Memorial Basketball Hall of Fame. Entertainment venues include City Stage Theater, the Springfield Symphony, as well as the Mass Mutual Convention Center.

Springfield also provides great access to higher education with three four-year college institutions: Western New England College, Springfield College, American International College, and with Springfield Technical Community College, a two year college.

Late in the 19th century Springfield began to be known as the "City of Homes" due to its many Victorian mansions built before 1939, and many distinctive neighborhoods. This is highlighted annually with a series of home viewing tours. The cost of housing in Springfield is affordable compared both to peer cities nationally and to the generally high cost in New England.

Governance

Mayor

The City is governed by the Massachusetts Plan "A" form of government, by which voters elect a "strong" Mayor with broad powers to supervise City departments and to appoint their managers. A nine-member City Council, elected at large, serves as a representative legislature.

Over the past two decades, the City has experienced significant financial stress due to a variety of factors, including the regional economic downturn, reductions in state aid for general government purposes, major increases in fixed costs including health insurance, retirement assessments, health care fund deficits, and a growing debt burden. The City's initiatives to reduce the workforce through layoffs and work hour reductions could not prevent a $41 million budget gap in 2004.

Springfield Finance Control Board (SFCB)

On July 9, 2004 the Massachusetts Legislature enacted Chapter 169 an Act Relative to the Financial Stability of the City of Springfield by a unanimous vote. The legislation granted the Secretary of Administration and Finance (Secretary) broad financial powers over the City of Springfield. Pursuant to Chapter 169, the Secretary appointed the Springfield Finance Control Board (SFCB) to oversee the City's finances. The authority of the SFCB largely pre-empts the authority of the Mayor and the City Council in matters of finance, personnel and administration. The SFCB consists of five members. Three are appointed by the Secretary; the remaining two are the Mayor and the City Council President.

Chapter 169 established a $52 million City of Springfield Trust Fund. Loans from the Fund are subject to approval of the Secretary and may be disbursed to the City from time to time on terms and conditions determined by the SFCB.

On September 22, 2004 the SFCB approved a budget for Fiscal Year 2005 reflecting an estimated $41 million operating deficit, which was expected to be funded by loans from the $52 million Trust Fund created under Chapter 169. The City's actual operating deficit for Fiscal Year 2005 was $21.8 million. This significant improvement was the result of many improvements implemented by the SFCB and the City administration.

On June 29, 2005, the SFCB approved a budget for Fiscal Year 2006 with an estimated operating deficit of $6.5 million; the City closed the year with surplus of approximately $7.0 million. This surplus was used to address a portion of the City's more than $120 million backlog in deferred facility maintenance, as well as to fund a small capital reserve. The Fiscal Year 2007 budget was adopted as a balanced budget with no projected Trust Fund support.

Under Chapter 169, the City is required to repay any Trust Fund loans on a schedule proposed by the SFCB and approved by the Secretary. The City is required to repay the full balance of the loans by June 30, 2012. Failure to repay will result in commensurate reductions in local aid payments from the Commonwealth in FY 2013.

City Council

The City charter establishes a legislative branch of the government, which consists of a nine-member City Council elected at large. All members of the City Council serve two-year terms with one member elected by the Council as its President.

The City Council was historically responsible for adopting financial measures, including the annual budget, financial transfers and amending City ordinances. With the enactment of Chapter 169 of the Acts of 2004, the SFCB has assumed responsibility for the City's finances including authorizing appropriations, borrowings and transfer of funds.

School Committee

The School Committee has the authority and oversight over the public schools of the City. The Committee is comprised of seven members; the Mayor is the chairman, by charter. The members are elected at large for two-year terms. The City charter vests in the School Committee with the power to appoint and terminate a Superintendent of schools. This power was superseded by the enactment of Chapter 169 of the Acts of 2004.

Boards and Commissions

The City government is also comprised of various boards and commissions. The size, responsibility, and source of authority of the boards and commissions vary. Several board members serve as a function of their position in the City government, while others are appointed by the Mayor and confirmed by the City Council.

Principal Government Services & Administrative Organization

The City provides a broad array of governmental services including police and fire protection; disposal of garbage and rubbish; public education in grades K-12, including vocational technical education at the high school level; street maintenance; and parks and recreation. The Fire Department operates nine stations, one fire-alarm building, and one repair facility. Springfield also provides a library system with a main library and nine branches.

City departments are aligned under a cabinet structure adopted by the SFCB, with the following Cabinet agencies: General Government; Finance; Economic Development and Planning; Health and Human Services; Park, Facilities, and Recreational Management; Public Works; Schools; and Fire. Multiple departments report to many of the Cabinet Heads.

Position	Name
City Solicitor	Edward Pikula, Esq.
Human Resources Director	Marilyn Montagna
Chief Financial Officer	Mary T. Tzambazakis, Esq.
Park, Facilities, and Recreation Management	Patrick Sullivan
Chief Development Officer	David Panagore, Esq.
Department of Public Works	Al Chwalek
Department of Health & Human Services	Helen Caulton-Harris
School Department Superintendent	Joseph Burke, Ph. D.
Police Commissioner	Edward Flynn
Fire Commissioner	Gary Cassanelli

 City Finances

Road to Recovery

In 2004, the City of Springfield extremely daunting challenges due to poor leadership and financial planning. Springfield was facing an unprecedented structural deficit of $41M; the City did not have enough revenues to cover the annual operating expenses never mind make prudent and necessary capital improvements. The City did not collect tens of millions of dollars in taxes owed and relied on the use of one-time revenues sources to balance the budget. The situation for Springfield was exacerbated when the Commonwealth entered into a recession and reduced the amount of state aid provided to Springfield. One bond rating agency decided to downgraded the City's bonds to near junk bond status and the other refused to rate the City's debt because of the City's failure to provide reliable financial information.

To address the financial problems for the City, the State Legislature passed a law that established the Springfield Finance Control Board and gave the City a $52M no interest loan to help deal with the pressing needs of Springfield. Immediately, the Control Board began to address the City's problems by collecting back taxes, eliminating non-essential services, instituting a hiring/wage freeze, re-bidding contracts and conducting managed competition processes to reduce the cost of providing City services.

Under the SFCB, and with close consultation with the Mayor, the City has seen a remarkable turnaround in a short period of time. Difficult decisions have yielded significant results, but it is important to note that Springfield is still in the early stages of recovery. The City must continue to make progress in cost containment, organizational effectiveness, sound financial management and by improving the quality and efficiency of service delivery.

The FY08 budget continues the progress of the previous fiscal years. The long term goal is to ensure that the City remains solvent, develops the long-term capacity to plan for and address its needs, and that it continues to target investments, streamline efficiencies and save money. Below is a chart of the City' budget trends from FY04 FY08 by major category.

General Fund Budget Trend				
	FISCAL 2005	**FISCAL 2006**	**FISCAL 2007**	**FISCAL 2008**
General Government	$ 19,567,320	$ 22,265,969	$ 32,865,376	$ 32,179,539
Public Safety	50,439,321	47,687,301	53,888,026	58,769,338
Health & Public Welfare	2,007,164	3,042,721	3,341,038	3,829,213
Streets, Sanitation & Waste Removal	18,354,506	17,930,686	18,716,252	16,159,052
Education	199,959,542	265,774,589	274,895,677	295,128,939
Library & Museums Assoc.	5,548,904	3,341,913	4,856,174	5,464,455
Public Parks & Recreation	5,047,463	6,037,318	8,199,315	9,252,542
Contributory Retirement - Pension	23,542,581	16,942,502	18,185,495	21,320,017
Non-Contributory Retirement	892,265	591,860	591,460	540,000
Debt Service:				
Principal on Long-Term Loans	17,839,993	20,761,493	18,983,011	18,567,699
Interest on Long-Term Loans	14,965,502	16,738,876	15,416,346	16,394,373
Interest on Temporary Loans	3,000,000	-	-	-
Group Insurance*	67,300,000	22,862,649	29,636,966	26,133,857
Miscellaneous	13,565,854	8,796,814	6,970,338	6,962,972
Total General Fund Appropriations	**$ 442,330,415**	**$ 452,774,291**	**$ 486,545,474**	**$ 510,701,996**

* The Group Insurance cost for the schools is not reflected in the FY06, FY07, FY08 figures. They are built into the Education costs and can be broken out as follows: FY06 - $27.3M; FY07 - $27.3M and FY08 - $28.4M.

City of Springfield – FY 2008 Budget

The FY08 budget does not rely upon any one-time or other non-recurring revenues to balance. It is important to note, however, that balancing this year's budget was a challenge. The City initially faced a $14.6 million budget shortfall. Much of this was caused by mandatory spending increases, debt service payments, health care costs, retirement benefits, and escalator clauses in non-personnel contracts. To address this shortfall, the City was able to secure an additional $7.6 million in educational aid from the State. This additional funding was the product of the City and Control Board's work with the School Department to identify 913 additional students in the Department's student census. The remaining $7.2 million deficit was resolved through budgetary reductions. In the end, the FY08 budget is $510.7M, which is an increase of $24.1M or approximately 5% from FY07. $22 million of this increase is attributable to increased spending for the School Department. The remaining $2.1 million is attributable to increases in City spending.

New Initiatives for FY08

The City continues to pursue new initiatives to improve efficiency and the quality of services provided.

- ➢ Establish CitiStat for the City of Springfield. Citistat will provide for improved management and accountability of City departments, reducing the cost of service provision and improving the quality of services provided to the public.

- ➢ Provide funding to create a Civilian Dispatch Center. The transition to civil dispatch will provide improved public safety to the community by transferring uniformed public safety personnel from desk duty to line service.

- ➢ Implement financial policies and procedures to guide department heads and financial staff regarding the proper use of City funds. These policies will also establish internal controls with the goal of avoiding the management mistakes of the past.

- ➢ Establish a grants management unit to identify and secure additional funding from Federal, State, or other entities to alleviate some of the budget constraints for various City departments, as well as manage the current grants more effectively.

FY08 Highlights

- ➢ Increase the budget for the Police Department by $2.5 million. This will help fund a new class of recruits for the police academy while continuing the SFCB's practice of replacing police vehicles on a regular basis.

- ➢ Funding for the Fire Department will increase $1.9M, and the Massreco Street station is being renovated and will soon be re-opened.

- ➢ During FY'07, the City began implementing its first fully integrated financial system, MUNIS. This system will streamline all financial processes and will significantly reduce manual processes, many of which are redundant. This will also be the first time in the City's history that standard financial practices are documented and utilized throughout the City.

➢ Continue improving budgeting and financial management in the Springfield School Department. The Fiscal Year 2008 budget presents an individual budget for each school, including performance information. This process will continue to evolve and be improved in the coming year.

➢ Resolve outstanding reimbursement issues with the Massachusetts School Building Authority (MSBA). To this end, the City of Springfield volunteered to be the first community in the Commonwealth to have an external audit conducted of school construction projects. The MSBA audited nine completed school projects and proposed to disallow $40 million in project costs due to prior widespread misuse of funding. The City has provided further documentation and, with the SFCB, has met with MSBA officials to seek a reduction in the amount of disallowed spending. The City is hopeful that it can significantly reduce this $40 million liability. Whatever amount is disallowed will reduce the City's reimbursement for school construction projects.

➢ In FY08, the City will research the possibility of moving to a "pay as you throw" trash system. Implementation of similar systems in other communities have greatly reduced administrative and trash disposal costs and significantly increased recycling rates.

➢ Continue departmental restructuring and reorganization as a way to improve the operational efficiency and quality of services delivered to the residents of Springfield.

➢ The appropriation for Veterans' Services is increasing to reflect the return of war veterans from the conflicts in Iraq and Afghanistan.

➢ Investing $1.2M in the planting of new trees and the removal of dangerous trees. This initiative will remove a safety hazard and enhance the beauty of the City.

➢ Springfield was the first community in the Commonwealth to join the state's Group Insurance Commission (GIC). The historic growth rate for health care in Springfield has been 18% per year. Since joining the GIC, the City's health care costs dropped in January 2007 and will increase by only 4% for FY08. The resulting cost avoidance is $11M for this year alone. Total budgetary savings for health insurance is $3 million when one accounts for other factors, such as the impact of the Commonwealth's universal health care law on the City. (See: Employee Benefit Section)

➢ The Springfield Retirement Board transitioned the management of the retirement fund to the Commonwealth's Pension Reserves Investment Management Board (PRIM). This has resulted in millions of dollars in additional earnings, which will reduce the City's long-term financial cost to fund the retirement system.

Budget Comparison FY07 and FY08
Revenues vs. Expenditures

	FY 2007 Revenue & Expenditure	FY 2008 Revenue & Expenditure	Variance FY07 to FY08
Tax Levy	138,093,219	145,527,361	7,434,142
Increase Levy 2.5%	3,452,330	3,638,184	185,854
New Growth	2,000,000	2,500,000	500,000
Less Overlay	(5,700,000)	(4,500,000)	1,200,000
Subtotal of Net 08 Tax Levy:	**137,845,549**	**147,165,545**	9,319,996
General Fund Revenue			
98% Collection Rate	134,399,410	144,222,234	9,822,824
Net School Spending Requirement			-
Local Receipts	35,475,730	39,400,852	3,925,122
Overlay Surplus	6,000,000	-	(6,000,000)
Free Cash	3,726,500	-	(3,726,500)
School Building Assistance	18,500,391	16,930,798	(1,569,593)
Charter Tuition		6,084,563	6,084,563
State Aid	285,818,442	304,063,549	18,245,107
Trash Fee	2,625,000	-	(2,625,000)
General Fund Revenue Total:	**486,545,473**	**510,701,996**	24,156,523
			-
Expenditures			-
School Budget*	257,328,027	278,936,289	21,608,262
Personal Services	79,335,231	83,431,136	4,095,905
Health Insurance	29,636,966	26,133,857	(3,503,109)
Fringe Benefits	20,682,455	23,235,635	2,553,180
Purchase of Services	27,041,384	26,933,436	(107,948)
Supplies & Materials	12,151,186	8,900,111	(3,251,075)
School Transporation & Adult Education	17,567,650	16,192,650	(1,375,000)
Intergovernmental	4,125,573	4,146,689	21,116
Other Purchase of Services	1,731,348	1,725,890	(5,458)
Capital Outlay	2,546,296	3,415,872	869,576
Debt Service	34,399,357	34,962,072	562,715
Other Financing Use - Trash Fee Enterprise Deficit	-	2,688,359	2,688,359
			-
Total Operating Budget:	**486,545,473**	**510,701,996**	**24,156,523**

*The Health Insurance costs for the school employees are built into the School Department's Budget.

Expenditures: By Department & Expenditure Type

CITY OF SPRINGFIELD FY 2008 PROJECTED BUDGET DEPARTMENTAL SUMMARY				
	Total	Personal Services	Fringe Benefits	OTPS
Mayor	328,110	312,610	....	15,500
City Council	234,841	218,791	....	16,050
Finance	804,362	666,782	....	137,580
Auditors	1,010,803	786,559	....	224,244
Municipal Information Systems	2,985,832	1,409,604	....	1,576,228
City Clerk	526,451	487,191	....	39,260
Treasurer	2,810,151	439,372	....	2,370,779
City Collector	616,809	342,809	....	274,000
Board of Assessors	1,031,515	581,815	....	449,700
Board of License Commission	0	0	....	0
Purchasing	588,176	540,572	....	47,604
Law	1,842,465	1,188,465	....	654,000
Planning	853,935	735,085	....	118,850
Board of Public Works	0	0	....	0
Personnel	6,506,286	1,547,812	1,588,643	3,369,831
Board of Election Commission	481,568	368,568	....	113,000
Facilities Management				0
-Electrical / P.M.	663,715	376,345	....	287,370
- Facilities	319,900	319,900	....	0
-Operations	997,358	77,111	....	920,247
-Structural	1,156,535	701,692	....	454,843
-Mechanical	1,167,998	886,586	....	281,412
-Building Services	1,387,855	589,462	....	798,393
-School OTPS	5,435,304	....	....	5,435,304
Office of Elder Affairs	285,043	251,683	....	33,360
Historical Commission	0	....	....	0
Management Tax Title	0	....	....	0
TOTAL GENERAL GOV	**32,035,011**	**12,828,814**	**1,588,643**	**17,617,555**
Police	37,494,609	35,029,924	....	2,464,685
Fire	20,325,859	18,468,956	....	1,856,903
Code Enforcement	948,870	579,690	....	369,180
TOTAL PUBLIC SAFETY	**58,769,338**	**54,078,570**	**0**	**4,690,768**
Health & Human Services	1,714,344	1,448,697	....	265,647
Building Department	1,297,676	1,141,326	....	156,350
Veterans	817,193	223,772	....	593,421
TOTAL HEALTH & WELL.	**3,829,213**	**2,813,795**	**0**	**1,015,418**
D.P.W.				0
-Administration	783,444	744,051	....	39,393
-Garage	3,059,336	915,967	....	2,143,369
-Engineers	765,487	700,787	....	64,700
-Traffic	815,515	430,470		385,045
-Storm Water Drains	279,546	196,046	....	83,500
-Solid Waste	1,608,941	1,317,085	....	291,856
-Street Lights	2,790,000	....	....	2,790,000
-Snow Removal	1,590,970	550,000	....	1,040,970
-Streets & Services	2,259,543	1,230,643	....	1,028,900
TOTAL PUBLIC WORKS	**13,952,782**	**6,085,049**	**0**	**7,867,733**

CITY OF SPRINGFIELD FY 2008 PROJECTED BUDGET DEPARTMENTAL SUMMARY				
	Total	Personal Services	Fringe Benefits	OTPS
SCHOOL				0
-Administration	3,771,708	3,183,853	10,000	577,855
-Instructional	192,258,013	144,681,591	651,000	46,925,422
-Adult Education	136,500	96,180	....	40,320
-Auxiliary Agencies	16,056,150	2,537,403	50,000	13,468,747
-Operation of Plant	20,456,538	5,933,050	203,900	14,319,588
-Athletics	862,999	449,499	....	413,500
-OTPS Allotment	3,424,563	....	....	3,424,563
-Technology	3,615,195	1,862,598	....	1,752,597
-Education	1,827,251	1,577,251	....	250,000
-Safety & Security	1,958,988	1,653,943	....	305,045
-Fringe Benefits	36,302,183	....	33,446,103	2,856,080
-Bilingual Education	4,277,569	4,117,569	20,000	140,000
-Health Services	2,191,279	2,090,679	25,000	75,600
-Substitute Teaching Services	4,000,003	4,000,003	....	0
-System Wide	3,990,000	2,400,000	....	1,590,000
TOTAL EDUCATION	**295,128,939**	**174,583,619**	**34,406,003**	**86,139,317**
Library & Museums				0
-Library Operations	4,164,455	2,471,913	0	1,692,542
-Museums	1,300,000	....	....	1,300,000
TOTAL LIB & MUSEUM	**5,464,455**	**2,471,913**	**0**	**2,992,542**
Parks				0
-Administration	1,857,702	1,258,492	....	599,210
-General Operations	3,458,571	1,554,452	....	1,904,119
-Forestry & Horticulture	1,274,677	450,020	....	824,657
-Cyr Arena	300,171	300,171	....	0
-Recreation	1,132,918	1,026,859	....	106,059
-Franconia Golf Course	623,005	251,601	....	371,404
-Veterans Golf Course	605,499	258,256	....	347,243
TOTAL PARKS & REC.	**9,252,542**	**5,099,851**	**0**	**4,152,691**
Contributory Retirement				0
-Retirement Pension	21,237,366	....	21,237,366	0
-Non -Contributory Pension	540,000	....	540,000	0
TOTAL RETIREMENT	**21,777,366**	**0**	**21,777,366**	**0**
Treasurer				0
-Debt Maturity	18,567,699	....	....	18,567,699
-Debt Interest	16,394,373	....	....	16,394,373
TOTAL DEBT SERVICE	**34,962,072**	**0**	**0**	**34,962,072**
Contributory Group Insurance	25,912,926	....	25,912,926	0
TOTAL CONT GROUP INS	**25,912,926**	**0**	**25,912,926**	**0**
Unemployment Insurance	286,021	....	286,021	0
Court Judgments	0	....	....	0
Reserve for Contingencies	400,000	....	....	400,000
Early Retirement Benefits	0	0	....	0
Capital Reserve Fund	2,182,910	....	....	2,182,910
MCDI Liability	350,000	....	....	350,000
County Dog Control	1,301,269	399,937	0	901,332
Lost Time	-500,000	-500,000	....	0
Assessments	2,908,793	....	....	2,908,793
TOTAL MISCELLANEOUS	**6,928,993**	**-100,063**	**286,021**	**6,743,035**
				0
TOTAL GENERAL FUND	**508,013,637**	**257,861,548**	**83,970,959**	**166,181,131**

Note - The total does not equal $510.7M because it does not include the allocation of an additional $2.68M to cover the deficit from the Enterprise Fund for the Trash Fee.

x

City of Springfield – Expenses FY08
All Funding Sources

Revenues:	FY 2008 Total Revenues & Expenditures	FY 2008 Revenues & Expenditures	
		City Functions	School Functions
Tax Levy	145,527,361	145,527,361	-
Increase Levy 2.5%	3,638,184	3,638,184	-
New Growth	2,500,000	2,500,000	-
Less Overlay	(4,500,000)	(4,500,000)	-
Subtotal of Net 08 Tax Levy:	**147,165,545**	**147,165,545**	
98% Collection Rate	144,222,234	144,222,234	
Net School Spending Requirement		(31,670,757)	31,670,757
Local Receipts	39,400,852	39,400,852	
School Building Assistance	16,930,798	-	16,930,798
Charter Tuition	6,084,563		6,084,563
State Aid	304,063,549	49,693,146	254,370,403
Revenue Total:	**510,701,996**	**201,645,475**	**309,056,521**
School Budget	250,533,240	-	250,533,240
Personal Services	83,431,136	83,431,136	-
Health Insurance	54,536,906	26,133,857	28,403,049
Fringe Benefits	23,235,635	23,235,635	-
Purchase of Services	26,933,436	26,933,436	-
Supplies & Materials	8,900,111	8,900,111	-
NSS Indirect Costs	-	(13,189,434)	13,189,434
School Transporation & Adult Education	16,192,650	-	16,192,650
Intergovernmental	4,146,689	4,146,689	-
Other Purchase of Services	1,725,890	1,725,890	-
Capital Outlay	3,415,872	2,324,417	1,091,455
Debt Service	34,962,072	10,085,389	24,876,683
Other Financing Use - Trash Fee Enterprise Deficit	2,688,359	2,688,359	-
Total Operating Budget:	**510,701,996**	**176,415,485**	**334,286,511**
Grant			
Federal/State/Private Grant Funds	49,064,735	25,109,887	23,954,848
Title I	17,541,566	0	17,541,566.0
Grant Funding Total:	**66,606,301**	**25,109,887**	**41,496,414**
	577,308,297	**201,525,372**	**375,782,925**

Fiscal Year 2008 Revenues

Introduction

The City of Springfield's General Fund consists of following: 1.) property tax revenue collected by the City, 2.) local receipts charged for services provided to the public, and 3.) the intergovernmental revenues (State Aid) the City receives from the Commonwealth of Massachusetts. In addition to these funds, the City receives in a myriad of State, Federal and private grants, revenue from private trusts and Enterprise Fund revenue associated with the trash fee. These funds are non-General Fund revenues. This section focuses on the General Fund.

General Fund Revenue

Summary of Revenue by Source

Real & Personal Property Tax (98% Collection Rate)	144,222,234
Local Receipts	39,400,852
MSBA Reimbursements	16,930,798
State Aid	310,148,112
	510,701,996
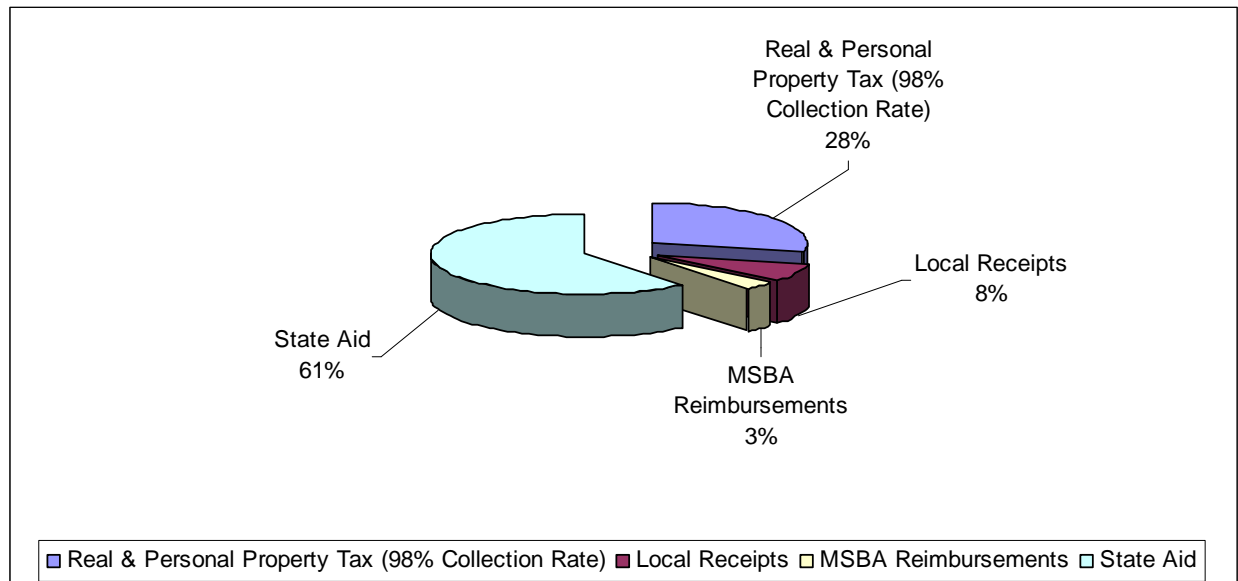
State- Aid –Cherry Sheets

State Aid is the single largest source of revenue for the City of Springfield and is presented on a document known as the Cherry Sheet. In FY 2008 State Aid will comprise 61% of the City's revenue. Cherry Sheet revenue consists of School Aid (Chapter 70), Lottery Aid and Additional Assistance as well as specific reimbursements and distributions such as veterans' benefits, police career incentives, and reimbursements for elderly and other exemptions. The purpose of the Cherry Sheet is to provide each municipality with estimates of the amount of revenue they will receive from the State in the upcoming fiscal year.

DESCRIPTION	ACTUAL REVENUES FY 07	ESTIMATED REVENUES FY 08	FY08 Vs. FY07 INCREASE/ (DECREASE)
CHAPTER 70	232,799,829	254,370,403	21,570,574
SCHOOL LUNCH CH. 871 (OFFSET)	155,120	176,813	21,693
RACIAL EQUALITY (OFFSET)	0	0	0
CHARTER SCHOOL CAPITAL REIMB	0	0	0
CHARTER TUITION ASSMT REIMB	4,377,548	6,084,563	1,707,015
SCHOOL CHOICE RECEIVING TUITION (OFFSET)	25,900	42,500	16,600
Sub-Total, All Education Items:	**237,358,397**	**260,674,279**	**23,315,882**
LOTTERY	44,382,546	45,286,984	904,438
NON-RECURRENT LOTTERY AID	0	0	0
ADDITIONAL ASSISTANCE	1,829,496	1,829,496	0
EXEMPTIONS; ELDERLY	111,946	115,962	4,016
URBAN RENEWAL PROJECTS	53,500	0	-53,500
STATE OWNED LAND	16,145	18,037	1,892
EXEMPTIONS; VETS; BLIND	191,950	187,575	-4,375
PUBLIC LIBRARY	78,700	78,700	0
HIGHWAY FUND	0	0	0
POLICE CAREER INCENTIVE	2,234,992	1,873,685	-361,307
COMM OF MA - VETERANS BENEFITS	325,404	302,707	-22,697
COMM OF MA - PUBLIC LIBRARIES (OFFSET)	336,154	321,105	-15,049
Sub-Total, All General Government:	**49,560,833**	**50,014,251**	**453,418**
Less Offset Items & Assessments:			
CHERRY SHEET OFFSETS	-517,174	-540,418	-23,244
ASSESSMENTS	-22,286,321	-25,980,739	-3,694,418
PIONEER VALLEY PLANNING ASSESSMENT	-22,812	-22,812	0
Sub-Total, Offset Items & Assessments:	**-22,826,307**	**-26,543,969**	**-3,717,662**
Total	**264,092,923**	**284,144,561**	**20,051,638**

Note: Offset items – Local aid accounts that may be spent without appropriation in the budget, but which must be spent for specific municipal and regional school district programs. Current offset items include racial equality grants, school grants, and public libraries grants.

Education Aid

Chapter 70

The Chapter 70 program is the major source of State Aid to the Commonwealth's elementary and secondary schools. In addition to supporting school operations, Chapter 70 also establishes minimum spending requirements, called "Net School Spending," for each municipality. The State's proposed Chapter 70 aid for FY 2008 is $254,370,403. This represents an increase of $21,570,574 or 9% over FY 2007. The City's Chapter 70 or "Foundation Aid" is the difference between the FY 2007 Foundation Budget for the City's schools and the City's Net Minimum Contribution. Both are derived from the State's complex formula for Chapter 70.

In brief, the foundation budget for each school system is based on a State formula which is intended to fund an "adequate" education consistent with education reform standards. The City's required local contribution also is based on a state formula. The factors of adequacy and equity are the key components in the changes in Chapter 70 Aid each year.

The State Board of Education determines the minimum net school spending amount for each municipality. Each municipality then funds this amount from general fund revenues; expenditures for long-term debt service associated with schools, adult education, and student transportation are excluded from the required net school spending contribution.

In the FY 2008 budget the net school spending contribution increased by $1,386,997. This increase absorbed the increase in lottery aid of $904,438 and required an additional funding from the general funding in the amount of $482,559

Key elements change for Education spending in Springfield between FY 2007 to FY 2008 are:

No. of Students	FY 2007	FY 2008	Change	Change
Student Enrollment	27,786	28,699	913	3.3%

State FoundationBudget Funding	FY 2007	FY 2008	Change	Change
Foundation Budget Requirement	263,083,589	286,041,159	22,957,570	8.7%

School Funding	FY 2007	FY 2008	Change	Change
City (Net School Spending Contribution)	30,283,760	31,670,757	1,386,997	4.6%
Chapter 70	232,799,829	254,370,403	21,570,574	9.3%
Total:	**263,083,589**	**286,041,160**	**22,957,571**	

Charter School Tuition Reimbursement

The state budget provides funding reimbursements for charter school tuition.
The reimbursement is based on a formula as presented below. The purpose of the reimbursement is to lessen the impact of funding the charter schools on the school operating budget in the initial years.

School Choice Receiving Tuition –This revenue item provides funding to school districts for accepting pupils from other districts.

General Government Aid

Lottery Aid

States across the nation have authorized various forms of legalized gambling. In the Commonwealth, legalized gambling takes the form of a statewide lottery and Keno, programs initially adopted to provide funding to help finance local government operations.

Additional Assistance

Additional Assistance is unrestricted aid to municipalities, which allows the community to use the funding for general government purposes. The Governor and Legislature agree on an amount of support to provide each community during their budget process.

Exemption/Abatements (Elderly, Veterans, Blind)

The State reimburses municipalities for the loss of tax revenue due to real estate abatements to veterans, surviving spouses and those who are legally blind. These exemptions are authorized by the State. Pursuant to Chapter 59, Section 5, municipalities are reimbursed for amounts abated in excess of $175 of taxes of $2,000 in valuation times the rate, whichever is greater for qualifying veterans or their surviving spouses. Also Chapter 59, Section 5, 17c provides a flat $175 in tax relief to certain persons over seventy years of age, minors, widows and widowers. Chapter 59, Section 5, 37a provides an abatement of $500 for the legally blind.

Chapter 59, Section 5, Clause 17c, of the Massachusetts General Laws, as amended by Section 2, Chapter 653 of the Acts of 1982, provides tax relief to certain persons over seventy, minors, and widows/widowers. Under the provisions of this clause the estate must not exceed $400,000, with the portion exceeding two dwelling units of the domicile being excluded. The amount is a flat $250. Chapter 59, Section 5, Clause 37a, of the General Laws as amended by Section 258 of the Acts of 1982 provides an abatement of $500 for legally blind person.

State Owned Land

The Commonwealth provides financial compensation to communities in which certain types of state owned land is located. Payment is for the amount of tax on the land as if the parcel were held privately, not for buildings or any other improvements erected on or affixed to the land. State owned land was funded at $18,037 for FY 2008 an increase of $1,892 or 3%.

Public Library

Public Libraries are fund by the state via three programs; the Library Incentive Grants (LIG), the Municipal Equalization Grant (MEG) and the Nonresident Circulation Offset (NCR).   The purposes of the three funding sources are as follows:

Library Incentive Grant (LIG) - (1) to encourage municipalities to maintain minimum levels of library services and resources and; (2) to provide an incentive to develop improved services.

Municipal Equalization Grant (MEG) - goal is to improve library services, resources, and/or facilities in municipalities with less revenue raising capacity by compensating libraries for disparities in municipal funding sources.

Nonresident Circulation Offset (NRC) - is to help offset the costs a public library incurs when it circulates materials to residents of other communities.

Highway Fund Distribution

The Commonwealth maintains a highway fund, which consists of all receipts of a motor vehicle nature, gasoline excise tax, and road funding. Under Chapter 81, Section 31, of the General Laws, a portion of this fund is allocated as reimbursements to municipalities for streets

Funding for this line item was eliminated by the Commonwealth in Fiscal Year 2003. No funding was restored for Fiscal Year 2008.

Police Career Incentive

In 1970 the Commonwealth authorized local governments to create financial incentives for police officers to seek additional education on the belief that a more highly educated police force would result in improved policing. This incentive – known as the "Quinn Bill" after its primary champion, former Massachusetts Attorney General Robert H. Quinn – provides financial incentives as follows:

➢ Associate Degree: 10% increase in base compensation
➢ Bachelor Degree: 20% increase in base compensation
➢ Master Degree: 25% increase in base compensation

Under Chapter 41 of Massachusetts General Law, members of police departments which have negotiated this benefit, receive an increase in their base pay consistent with their level of education. Police Career Incentive funding was intended to be funded by the State at 50% of the participation rate. At the present time the funding is budgeted less than 50%.

The reimbursement for FY 2008 is $1,873,685, which is a decrease of $361,307 from FY 2007.

Veterans' Benefits

Under Chapter 115 of Massachusetts General Laws (M.G.L. Ch. 115), the Commonwealth provides a uniform program of financial and medical assistance for indigent veterans and their dependents. Qualifying veterans and their dependents receive necessary financial assistance for food, shelter, clothing, housing supplies, and medical care in accordance with a formula which takes into account the number of dependants and income from all sources. Eligible dependents of deceased veterans are provided with the same benefits as they would were the veteran still living.

These services and benefits are initially provided by the Veterans' Department in the Springfield with the understanding that the City receives a 75% reimbursement from the Commonwealth. These benefits are based upon prior year expenditures.

Real and Personal Property Taxes

A major source of General Fund revenue is property taxes. Real property
includes land and buildings and improvements erected or affixed to land. Personal property consists of stock, inventory, furniture, fixtures and machinery of certain businesses. The Board of Assessors determines the value of taxable land, which is revalued at fair market value every three years and updated every year. The Board of Assessors is also responsible for determining the value of personal property through an annual review process. Massachusetts voters passed Proposition 2 ½ (MGL Chapter 59 Section 21 c) in 1980: this law places a limit on the amount of property taxes that a municipality can levy each year. The City cannot increase the levy in excess of 2.5% of the total full and fair cash value of all taxable real and personal property. The City is also constrained in the amount it can increase from one year to the next; this is the known as the levy limit. The City has no excess levy capacity, meaning that it is taxing to the levy limit.

Tax Levy by Class
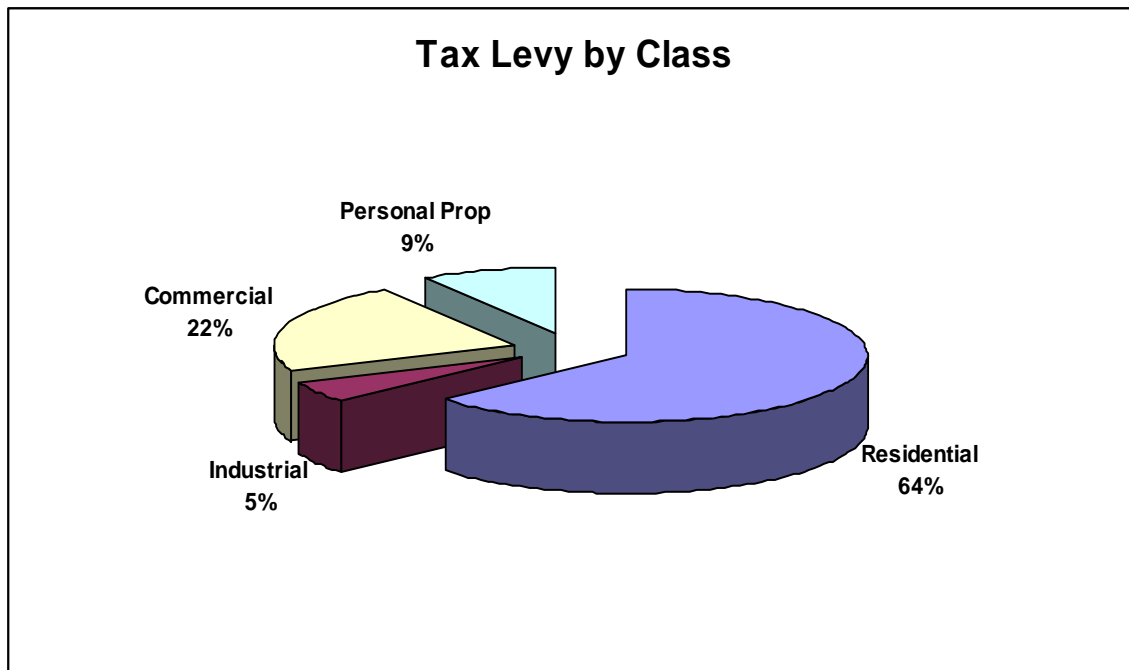
Fiscal Year 2008 real and personal property tax revenue is shaped by:

• The automatic 2.5% increase. The levy limit is the maximum amount that can be collected through real and personal property taxes by a municipality. Each year the City's levy limit increases by 2.5% over the previous year's levy limit. This increase is $3.6 million for FY 2008.

• New Growth – New growth represents new construction and building in the City; these values are added to the current values to increase the tax levy limit. The Assessors are required to submit various reports to the Department of Revenue in order to receive certification of new growth, normally in November or December, prior to setting the tax

rate. At the time of budget submittal, new growth is an estimated number. Based on recent trends and the opinion of the Board of Assessors new growth for FY 2008 is estimated to be $2.5 million.

• Tax Collection Rate - Based on the City's historically low collection rate, the SFCB adopted a policy that requires the City to assume a property tax collection rate of 98%. In light of the automatic 2.5% increase, estimated new growth and the 98% forecasted collection rate, the total real and personal property taxes for FY 2008 are $144,222,234 this represents an increase of $9,822,824.

Local Receipts

Local receipts are revenues other than personal or real property taxes generated by the City of Springfield. Examples of these are: vehicle excises taxes, licenses and permits, fines, fees, or hotel/motel taxes. This will generate $39.4 million, which is an increase of $3.9 million or 10% from FY07.

Revenue Detail: Local Receipts Breakdown

Local Receipts and Other Sources	FY 2006 Actual	FY 2007 Projected	FY 2008 Estimated	% Change FY07-FY08
Motor Vehicle Excise Tax	$ 9,211,096	$ 7,981,624	$ 8,500,000	6%
Penalties, Interest and other Taxes	9,900,690	9,837,419	9,514,145	-3%
Charges for Service	13,527,649	9,207,810	10,088,917	10%
Licenses and Permits	3,294,354	3,180,745	4,564,139	43%
Fines and Forfeits	2,187,751	1,707,781	1,773,300	4%
Interest Earned on Investments	3,745,453	1,200,000	2,600,000	117%
Hotel/Motel Tax	934,715	900,000	900,000	0%
Other Financing Sources	2,815,351	1,460,351	1,460,351	0%
Total	**$ 45,617,059**	**$ 35,475,730**	**$ 39,400,852**	**11%**

NOTE - FY06 Revenues are higher because of non recurring collections
1. Interest from investments far exceeded expectations by $3.39M due to higher collection rate of back taxes.
2. The City had a settlement of $2.1M with the Water and Sewer Commission when they became a separate operation.
3. Springfield was also successful in collecting an additional $1.23M in Motor Vehicle Excise Tax due to aggressive collection of back taxes.
4. Additonal revenues came in ahead of benchmarks for various departments totaling $2.7M.
5. SFCB eliminated many revolving funds that had a positive impact on general fund revenues of $200K.

Motor Vehicle Excise Tax

Massachusetts General Law Chapter 60A sets the motor vehicle excise rate at $25 per $1,000 of valuation. The City collects these monies based on information provided by the Registry of Motor Vehicles. Motor vehicle excise bills are determined using a statutory formula based on a manufacturer's list price and year of manufacture. Motor vehicle owners who do not pay their bills will not be allowed to renew their registrations and licenses by the Registry of Motor Vehicles. This revenue source has increased gradually in recent years and it is estimated to be $8.5M. Revenue derived from excise tax may be used for any lawful purpose.

Motor Vehicle Excise Tax

9,211,096	FY 2006
7,981,624	FY 2007
8,500,000	FY 2008
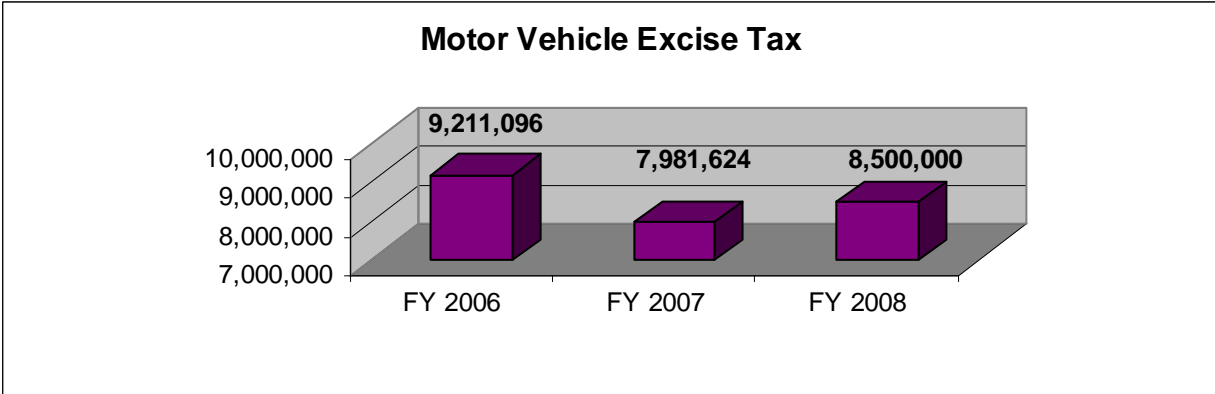
Penalties, Interest, and Other Taxes

This category includes interest on all delinquent taxes and tax title accounts. It also contains demand fees on real and personal property taxes, as well as, demands and warrants on late motor vehicle excise taxes. The City receives interest on overdue taxes. Interest rates for overdue real and personal property taxes are 14% and for tax title accounts it is 16%. The interest rate for delinquent motor vehicle excise taxes is 16%.

Federal and state land and facilities, hospitals, colleges and religious institutions are exempt from local property taxes. The City has a "payment in lieu of tax" program, which allows the city to capture a portion of the lost property tax on these properties, as well as a portion of the cost they place on the City. The City has negotiated several PILOT payments with various institutions. This category of revenue is budgeted at $7.0 million consistent with FY2007 and based on agreements in place.

Penalties, Interest and Other Taxes

9,900,690	FY 2006
9,837,419	FY 2007
9,514,145	FY 2008
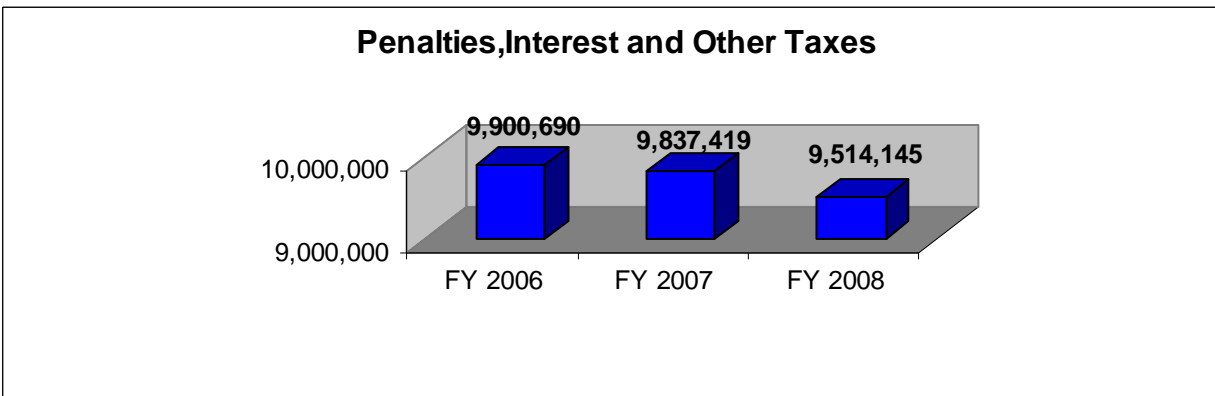
Note: Penalties, Interest and Other Taxes includes the PILOT payments.

Charges for Services/Departmental Revenues

This revenue category represents fees and charges that the City imposes to offset the cost of specific services provided to the community. In recent years the City has implemented and increased various charges and fees to better reflect the actual cost experienced by the City in providing these services. Some of the major items of revenue in this category include dog pound charges, rental and recreation fees and charges, as well as various City Clerk and City Collector fees. This category of revenue for FY 2008 is budgeted at $10,088,917 or an increase of $881,107 over FY 2007.

Charges for Services

Year	Amount
FY 2006	13,527,649
FY 2007	9,207,810
FY 2008	10,088,917
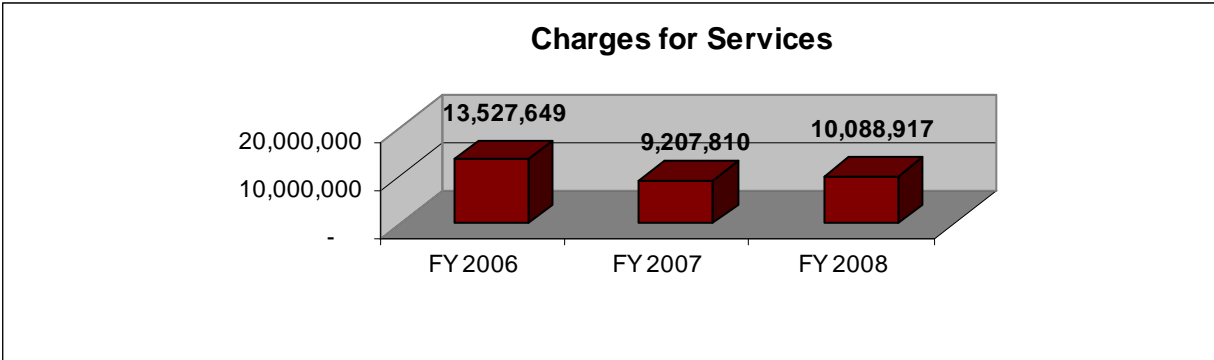
Licenses and Permits

Permit revenue is derived when a person or business needs to conduct a municipally regulated activity, for example, building, plumbing or electrical work. All construction and renovation projects in the City must be issued a building permit. The cost if the permit is based on the cost of construction. Permit revenue includes: City Clerk permits, weights and measures permits, street opening permits, building permits, electrical permits, and plumbing permits. This category of revenue is budgeted at $4,564,139 for FY 2008, an increase of $1,383,394. This increase is based on documented trends in the various permitting functions.

Licenses and Permits

Year	Amount
FY 2006	3,294,354
FY 2007	3,180,745
FY 2008	4,564,139
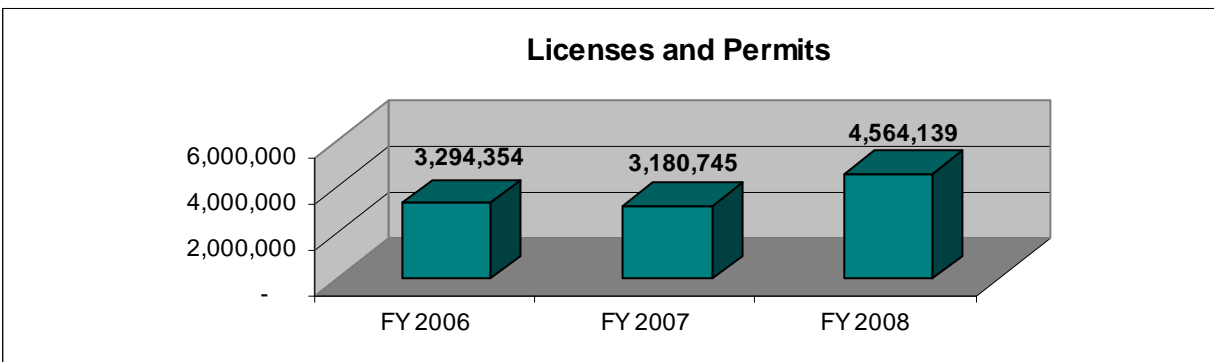
Fines and Forfeits

This category of local revenue includes parking ticket fines, other motor vehicle fines and library fines. The timely collection of fines has been facilitated by the state law that prohibits drivers from renewing their drivers' licenses and registrations until all outstanding tickets are paid in full. The FY 2008 budgeted amount is $1,773,300 an increase of $65,519 over FY 2007.

Fines and Forfeits

FY 2006	2,187,751
FY 2007	1,707,781
FY 2008	1,773,300
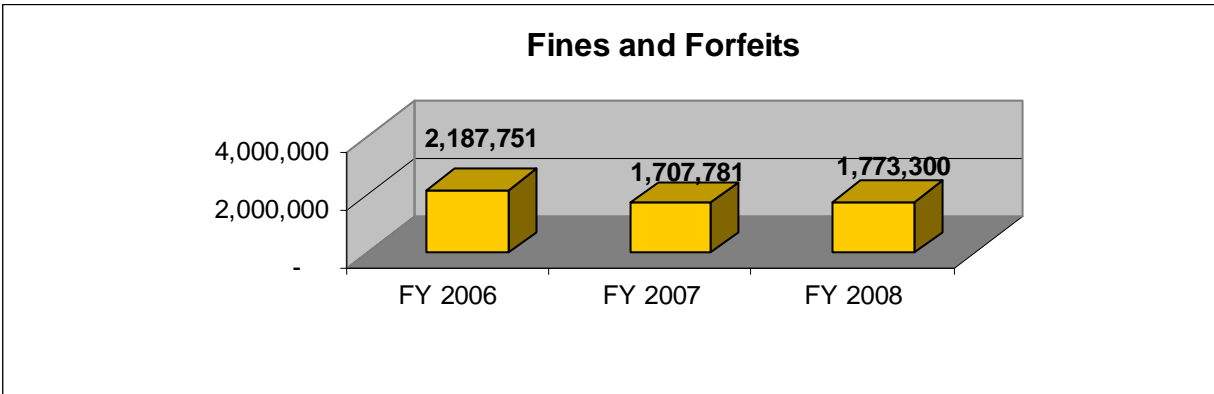
Interest Earned on Investments

State law requires that all funds that are not necessary for liquidity be invested so as to obtain the highest possible rate of return, keeping in mind the safety of principal amount invested. The City does not have reserves available for investment, but does have times when cash flows permit investment of funds. There has been a significant improvement in the interest earned on investment since FY' 05. This has been a major area of focus for the City Treasurer, with the assistance of the SFCB. Based on anticipated cash flows for FY 2008, the interest income budget is $2.6M a $1.4M increase over FY 2007.

Interest Earned on Investments

FY 2006	3,745,453
FY 2007	1,200,000
FY 2008	2,600,000
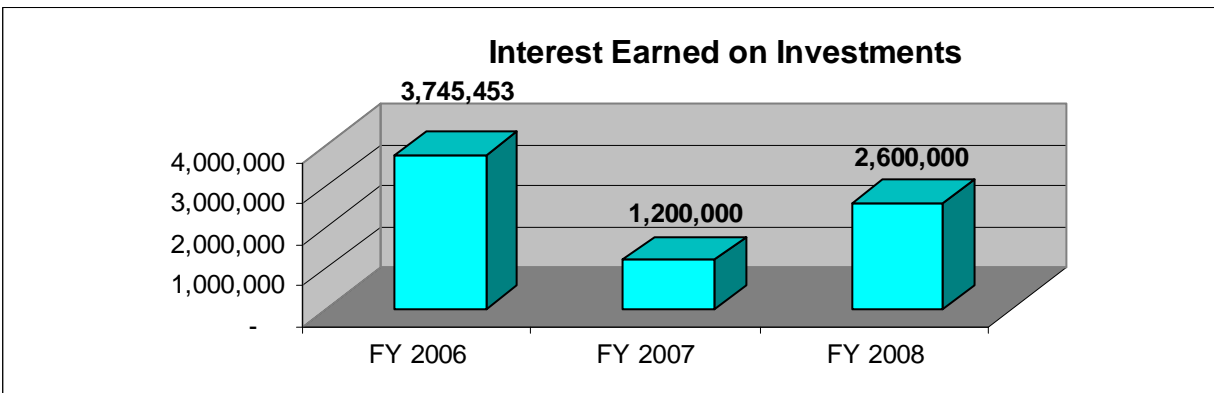
Hotel and Motel Tax
This represents local that Springfield adopted to assess a tax on short-term room occupancy.

Hotel/Motel Tax

	FY 2006	FY 2007	FY 2008
	934,715	900,000	900,000
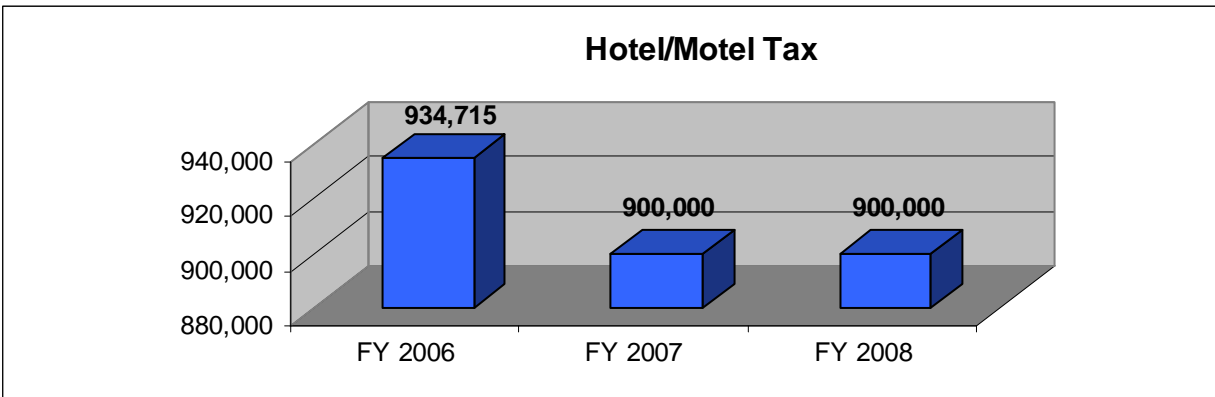
Other Financing Sources
Other financing sources are related to departmental chargeback from grant funded departments, and outside agency charges. The decrease in revenue can be attributed to the separation of the Water and Sewer Commission from the Department of Public Works.

Other Financing Sources

	FY 2006	FY 2007	FY 2008
	2,815,351	1,460,351	1,460,351
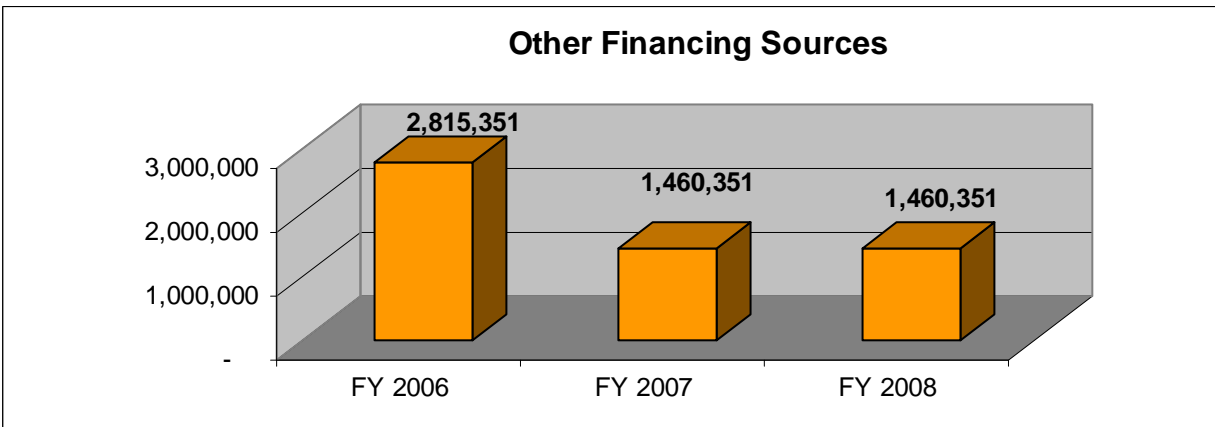
Miscellaneous

Transfer from Chapter 169 Trust

The City borrowed $21 million from the Trust Fund established pursuant to Chapter 169 in Fiscal Year 2005 and $1,625,000 in Fiscal Year 2006. Including expenses of the SFCB, as of June 30, 2006, the City's outstanding loan balance was $25,514,019.

Fiscal Year 2005 and 206 borrowings occurred for cash flow and operating requirements, as well as for purposes of closing its structural budget gap. Fiscal 2005 borrowings for cash flow purposes included $22 million borrowed November 30, 2004 (repaid on January 11, 2005), $12 million borrowed January 31, 2005 and $24 million borrowed March 1, 2005 (both were repaid on April 7, 2005), and $20 million borrowed May 2, 2005 (repaid on June 30, 2005). The Fiscal Year 2005 borrowing to balance the budget totaled $21,871,757.

Fiscal Year 2006 borrowings for cash flow purposes included $17,500,000 on March 17, 2006 (repaid on March 31, 2006) and $25 million in early May (repaid June 30, 2006). The City also permanently borrowed $1,625,000 on August 15, 2005 to acquire property.

The City acquired two parochial schools for the Springfield Public Schools Department. The first purchase was Saint Matthew's for $1.625M in FY06. This was a permanent transfer from the Springfield Trust Fund. The second acquisition was Our Lady of Hope Convent for $850K. As part of the bond authorization of December 18, 2006, $4.5M in funding was included to renovate the building to become a Springfield Academy for Excellence (SAFE) school.

The City budgeted estimated revenue of $2.625M from a trash fee, which was rescinded by a court order. The City accessed the State Loan Trust Fund to fill the resulting revenue budget gap. A combination of increased revenue and cost saving measures allowed the City to close the budget gap without having to utilize the $2.625 loan. Thus the funds will be held in reserve to repay the loan or for other financial uses determined by the SFCB.

The City does not anticipate borrowing from the Springfield Recovery Trust Fund in Fiscal Year 2008.

Trash Fee/Transition to Pay as You Throw

The Fiscal Year 2008 budget includes revenue generated from the City's newly-established "trash fee" that goes into effect July 1, 2007. A fee of $90 is charged for each trash bin that is provided to property owners who wish to continue to utilize the City's trash removal services. Abatements are available to those who qualify that offer $25 discounts on the fee. This fee is anticipated to generate approximately $4.3M and will be deposited into an enterprise fund budget. An enterprise fund establishes a separate accounting and financial reporting mechanism for a particular service provided by a municipality in which a fee is charged. The accounting for an enterprise budget is treated differently because the revenues and expenditures of the service are segregated into a separate fund with its own financial statements.

In Springfield's case, the total estimated costs for the City to provide trash removal are approximately $7M. This amount represents only the direct and indirect costs associated with curbside pick up. These costs include, but not limited to, salaries and wages, fringe benefits, the tipping fee to dump trash at a landfill or waste station, and other miscellaneous operating costs. Since enterprise fund allocations are very specific and cannot include the full cost of solid waste collection, it is important to note that the amount to operate the entire unit including yard waste and bulky items is over $9.7M. In FY08, the trash fee is projected to generate $4,310,150. In other words, the trash fee will only cover 61% of the direct and indirect costs, thereby leaving the budget with a deficit $2.68M that needs to be absorbed by the general fund.

Trash Fee Enterprise Budget	
Employee Salaries/Wages	1,241,514
Tipping Fee and OTPS	4,946,189
Supplies and Materials	158,864
Indirect Costs/Fringe Benefits	651,942
Total Costs	6,998,509
Revenue from Trash Fee Receipts	4,310,150
Total Deficit	(2,688,359)

NOTE - The total cost does not include the following costs: recycling, bulky waste, or yard waste. These costs are estimated at $2.8M for FY08.

The City and the SFCB are researching the adoption of a "pay as you throw" trash system. Implementation of similar systems in other communities have resulted in significant increases in recycling rates, thereby reducing the tonnage of solid waste collected and the disposal costs.

City of Springfield - Bond Funded Capital

In January 2007 the City issued $38.5 million to finance critical capital projects. In addition to this bond issue, the City also issued an additional $15.5 million to finance energy efficiency improvements in schools and City buildings, as well as, refunded $73.4 million in bonds. This resulted in savings to both the City and the Commonwealth.

These bonds are financing a number of critical projects, including:

> - Construction of a new Putnam Vocational High School
> - The purchase and installation of the City's first centralized financial management system
> - Demolition of many derelict buildings, including the York Street Jail and the former Chapman Valve facility
> - $5 million in street and sidewalk paving
> - Renovation of a school to educate Springfield special education students in Springfield, saving a projected $2 million per year.
> - $1.3 million to leverage an additional $2.9 million in State funding for parks improvements
> - Planning and design to build a new fire station to consolidate two older stations

By focusing on efficiency and cost savings, the City and Springfield Finance Control Board structured these bonds to accomplish goals in addition to financing important capital projects:

- Using efficient bond structures – for the first time – to maximize savings to the taxpayers. This – combined with refunding bonds – will save the taxpayers $11,060,000.

- Eliminating "debt spikes" in the City's future debt costs. These spikes mandated a 70% increase in the cost of repaying debt between Fiscal Year 2017 and 2019. Though years in the future, these spikes would have been extremely difficult to solve in the future; prudent action now made it easier to reverse the damage done by bad decisions made by prior administrations.

The FY'08 includes the funding and establishment of a Capital Projects Division with three funded positions who will oversee capital project progress, monitor capital project expenditures, and compliance.

City of Springfield - Bond Rating

In 2004, Standard & Poor's ceased rating Springfield, taking it from BBB+ to below investment grade (so called "junk bond status") in a single step. In contrast, Moody's had downgraded the City from an A rating in 1989 to a Baa3 with a negative outlook by 1998, its lowest investment grade. Moody's also provided multiple warnings to the credit market that the City was approaching non-investment grade. A down grade by Moody's could have prevented the City from achieving any independent access to the bond market.

In FY'07 the Springfield Finance Control Board approved the issuance of three series of bonds. As part of this issuance, the City sought bond ratings from Standard and Poor's and Moody's Investors Service. As a result of reforms undertaken since July 2004, Moody's moved the City to a Baa3 with a stable outlook from a Baa3 with a negative outlook, and Standard and Poor's increased the City's rating from junk bond to BBB with a stable outlook. The latter rating reflects a two-step improvement in the bond rating for the City, significant move.

Bonds rated below investment grade – "junk bonds" – can not be purchased by many of the large bond purchasers, including mutual funds and government pension systems. Junk bond status therefore significantly reduces the pool of buyers for a community's bonds, which increases the cost of borrowing. The City's return to investment grade can significantly increase the potential market for the City's bonds, which is likely to drive down the price of the City's borrowing. This, in turn, saves money for the City and its taxpayers.

Employee Related Benefit Expenses

The long term financial stability of the City of Springfield will require addressing the significant financial issues as they relate to employee benefits. Those include the following:

Retirement Plan

The Massachusetts General Laws provide for the establishment of contributory retirement systems for state employees, for teachers and for county, city and town employees other than teachers. Teachers are assigned to a separate statewide teachers' system and not to the city and town systems.

The Public Employee Retirement Administration Commission ("PERAC") provides oversight and guidance for and regulates all state and local retirement systems.

Cost-of-living increases for each local retirement system may be granted and funded only by the local system, and only if it has established a funding schedule.

Massachusetts Contributory Retirement System benefits are uniform from system to system. The System provides for retirement allowance benefits up to a maximum of 80% of a member's highest three-year average annual rate of regular compensation. Benefit payments are based upon a member's age, length of creditable service, level of compensation, veteran status and group classification. Members become vested after 10 years of creditable service.

Effective in August, 2005, management of the System's assets was transferred to PRIM (Pension Reserves Investment Management Board of the Commonwealth of Massachusetts). In total, $270M in assets were transferred to PRIM with an expectation of a return on investment of 8%. In fact, the first year has yielded a return rate of 16.72% or an additional $25M that would not otherwise be achieved.

The total unfunded actuarial accrued liability applicable to the City's employees was $324,588,410 at January 1, 2004, the date of the most recent actuarial valuation, and an estimated $372,737,402 at January 1, 2005.

Health Insurance

Effective January 1, 2007, the City of Springfield began participating in the State-run Group Insurance Commission ("GIC"). The City of Springfield is the first community in the Commonwealth to participate in the GIC. The GIC's historical cost increase trend is approximately 9% per year as opposed to the City's historical 15%-18% increase per year. This change is expected to save the City significant money in Fiscal Year 2008 and beyond. The City also used this as an opportunity to discuss with employees the

benefits of using a health maintenance organization health plan ("HMO"), especially for employees who purchase more expensive plans but use them as if they were an HMO. If 25% of employees who uses more expensive plans as if they were an HMO switched to an HMO, the City projects annual cost savings of $2.2 million.

Other Post-Employment Benefits

The City provides health and life insurance coverage for all retired employees and their survivors, including those retired under the Massachusetts Teachers Retirement System (MTRS). Health insurance coverage is provided in accordance with Massachusetts General Law Chapter 32B. The City funds an average of 75% of retiree health insurance premiums, including the reimbursement of 100% of Medicare part B premiums and 50% of premiums on $2,000 term life insurance policies.

The City recognizes its share of the cost of providing such benefits on a "pay-as-you-go" basis. For Fiscal Year 2007 this expenditure is estimated at $56,985,732 covering approximately 3,300 eligible retirees and/or survivors.

In June 2004, the Governmental Accounting Standards Board adopted Statement 45 requiring state and local governments to disclose the assets and liabilities of their non-pension post-employment benefit plans and to calculate actuarially any unfunded liability for such plans. For the City of Springfield, this accounting standard becomes effective in Fiscal Year 2008.

Although the City is not currently required to have calculated and has not actuarially calculated its unfunded liability for post-employment benefits other than pensions, in November, 2006, the City's actuarial consultant estimated of the City's Unfunded Actuarial Liability for Post Employment Medical Benefits at $408 million (8.5% discount rate) and $451 million (7.5% discount rate).

The annual required contribution (ARC) to eliminate this liability is estimated to be $26,980,000 at 8.5% and $27,250,000 at 7.5% based on a 30-year amortization.

Mayor's Office

The Mayor's Office is the administrative office of the City's senior elected official. The Mayor and his/ her administration are responsible for executing all policy initiatives and implementing the City's ordinances

```
                    ┌──────────────────┐
                    │      Mayor       │
                    └──────────────────┘
                             │
              ┌──────────────┴──────────────┐
     ┌────────────────┐           ┌────────────────┐
     │  Constituent   │           │ Liaison Activity│
     │   Services     │           │    Services     │
     └────────────────┘           └────────────────┘
```
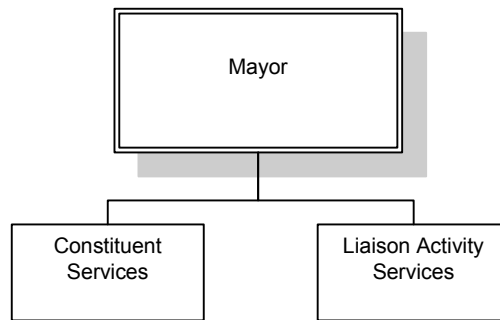
INFORMATION

Service Goals

The Mayor's Office responsibility is to execute policies that effectively respond to the needs of the City's residents, visitors, and business community, which include, but are not limited to, addressing quality of life issues.

Objectives for FY 2008

- Respond to and accurately track all public inquiries with positive internal and external liaison activities between city departments and constituents.

- Nurture collaboration among all city departments and community agencies.

- Provide information on the city through public relations and events.

- Provide high quality services to the citizens of Springfield using the most efficient and cost effective methods possible.

- Achieve a balanced budget that is based on consistent and sound revenue policies and procedures

1

Outputs and Performance

Measure	2006	2007	2008
# of phone calls received	20,000	26,250	26,250
# of walk-in constituents	1,200	1,500	1,500
# of constituents issues addressed	20,000	26,250	26,250
# of neighborhood events attended	576	580	580
# of media events scheduled, executed and/or attended	New FY08	New FY08	120
# of correspondence generated	New FY08	New FY08	500

Budget and Staff

MAYOR'S EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
PURCHASE OF SERVICES (5200)	5,062	7,440	5,483	(1,957)
SUPPLIES & MATERIALS (5400)	1,349	2,560	4,517	1,957
INTERGOVERNMENTAL (5600)	-	5,000	5,000	-
OTHER CHARGES & EXP. (5700)	209	500	500	-
NON SALARY EXPENSES	6,620	15,500	**15,500**	-
SALARY EXPENSES	328,150	297,319	**312,610**	15,291
EXPENSES, TOTAL	334,770	312,819	**328,110**	15,291

MAYOR'S STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	6.0	5.5	**5.5**	0.0

City Council

The City Council's mission is to enact general and zoning ordinances, hear petitions for special permits, and authorize legislation for special acts and resolutions on behalf of the residents of the City of Springfield.

```
                    ┌─────────────────┐
                    │                 │
                    │  City Council   │
                    │                 │
                    └────────┬────────┘
           ┌─────────────────┼─────────────────┐
┌──────────────────┐ ┌──────────────────┐ ┌──────────────────┐
│                  │ │ General and Zoning│ │ Hearing and Petition│
│ Constituent      │ │ Ordinance Services│ │ Services          │
│ Services         │ │                  │ │                  │
└──────────────────┘ └──────────────────┘ └──────────────────┘
```
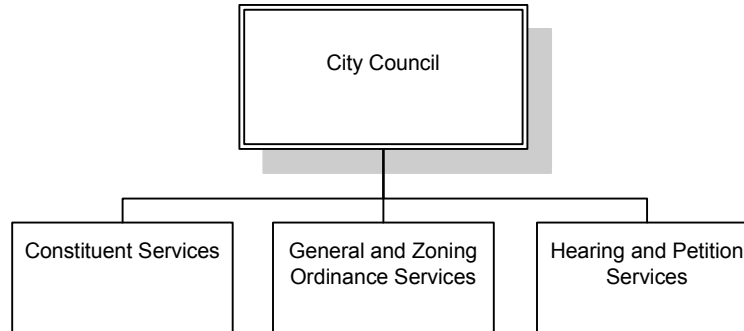
INFORMATION

Services and Activities

The City Council drafts and files legislation, reports, orders and resolutions. Through an extensive series of hearings and document analysis the Mayor's requested budget is reviewed. Once completed and the City Council determines the budget to be fiscally sound, the appropriation is processed. The Council Office responds to requests for services by constituents and inquiries by Councilors. Through its internal committee system the Council conducts oversight and initiates action and consideration of proposals. The Council Office staff produces reports and papers for City Council meetings and hearings, as well as, providing accurate and timely recordings of all Council meetings, sub-committee meetings, documents and reports required by law.

Service Goals

The City Council provides timely and accurate information and resources needed to make governing decisions for the residents of Springfield.

Objectives for FY 2008

- Continue providing full support for approval and posting of minutes of meetings.
- Continue processing ordinances and resolutions as required by law.
- Promote public awareness of the activities of the City Council.
- Conduct meetings with residents of Springfield.
- Track and analyze complaints received.

Output and Performance

Measures	2006	2007	2008
# of complaints (telephone, email and written)	2,825	2,700	2,500
# of actions (special permits, ordinances, resolutions, zoning changes, special acts, orders, proclamations, etc)	200	200	250
# of committee meetings	115	125	130
# of meetings posted (includes meetings that were cancelled 48hrs prior)	New FY07	135	150
# of reports sub-committees presented to council	New FY07	25	30
# of written letters and press releases the City Council Staff used to contact media	New FY07	105	110

Budget and Staff

			2008	
CITY COUNCIL EXPENSES	2006	2007	General Fund	$ Change 07-08
Purchase of Services (5200)	6,783	8,100	12,550	4,450
Purchases and Services (5400)	-	-	1,500	1,500
Intergovrnmental (5600)	600	2,000	2,000	-
NON SALARY EXPENSES	7,383	10,100	**16,050**	5,950
SALARY EXPENSES	236,587	216,372	**218,791**	2,419
EXPENSES, TOTAL	243,970	226,472	**234,841**	8,369
CITY COUNCIL STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	12	12	**12**	0

Board of Elections

The Board of Elections' mission is to uphold the integrity of the electoral process in the City of Springfield by holding elections in compliance with federal and state laws, accurately counting ballots, as well as maintaining accurate archived census and voter records that are accessible to the public.

```
                    ┌─────────────────────┐
                    │ Elections Commissioner │
                    │                       │
                    └───────────┬───────────┘
        ┌───────────┬───────────┼───────────┬───────────┐
┌───────────────┐ ┌───────────────┐ ┌───────────────┐ ┌───────────────┐
│ Election      │ │ Consent Decree│ │ Polling       │ │ Annual Census │
│ Services      │ │               │ │ Location      │ │ Services      │
│               │ │               │ │ Services      │ │               │
└───────────────┘ └───────────────┘ └───────────────┘ └───────────────┘
```
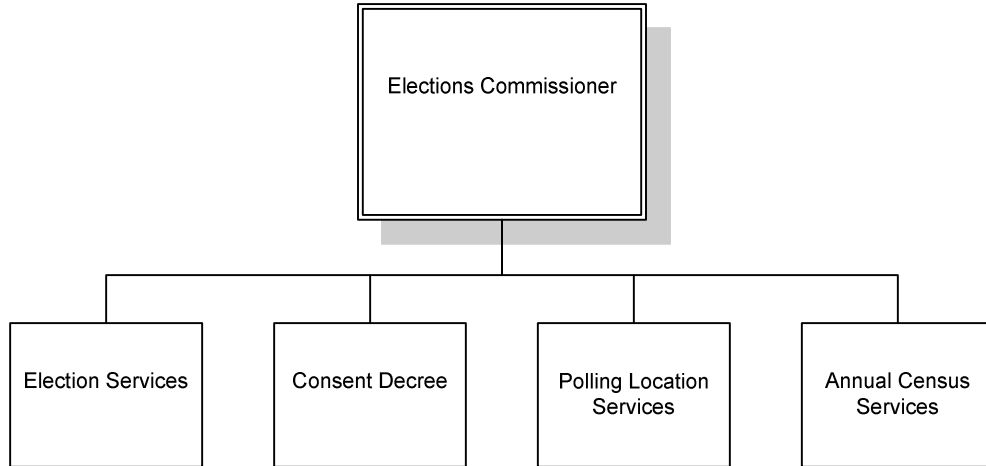
INFORMATION

Services and Activities

As mandated by State and Federal law the Board of Elections conducts elections that span municipal, state, and federal districts. The Board of Elections is the sole processing center for all new voter registrations in the City of Springfield. In addition, signatures are verified for both initiative petition questions and candidates to be placed on the ballot.

The Board of Elections office also conducts the Annual City Census by contacting approximately 65,000 households by mail and answering approximately 5,000 phone calls. The office provides this census information to the Hampden County courts for jury selection. The Board of Elections gives the Springfield School Department an updated listing of all children ages 17 and under. The Elections Office also provides statistical information to municipal, federal, and state agencies, as well as, to the general public.

The Board of Elections is responsible for implementing the mandates set forth by the Consent Decree established by the U.S. Department of Justice and City of Springfield. The agreement requires the Board of Elections to establish a program in order to help improve the City's assistance to Spanish speaking voters with limited English proficiency in compliance with the Voting Rights Act of 1965.

Polling location services are managed by the Board Elections including procurement, staffing, and operation of polling places.

Service Goals

Election Services

- Conduct Municipal, State, and Federal Elections
- Process Voter Registration
- Process Initiative Petition papers and Nomination Papers
- Administer Campaign and Political Finance Reporting for School Committee candidates
- Conduct Board of Retirement elections
- Produce Annual Voter List

Annual Census Services

- Direct Mail 65,000 households
- Contact and update multi-dwelling owners/managers
- Process and issue dog licenses
- Produce Annual Street List

Consent Decree

- Translation of all existing and development of new election related materials
- Bi-Lingual poll worker recruitment and hiring
- Paid poll worker training
- Administer Advisory Committee

Polling Location Services

- Recruit, hire, and train poll workers
- Procure American with Disabilities Act approved polling locations
- Implement and manage Election day communication with polling locations throughout the City
- Acquire and monitor equipment for use in elections to ensure accurate results and compliance with the HAVA (Help America Vote Act)

Objectives for FY 2008

- Conduct Annual City Census by State Law to maintain accurate voter and resident lists. Increase census response by 13%.

- Conduct Municipal Primary, General Municipal Election, and Federal Primary in FY 2008 in an effective and cost-effective manner using precinct-based computerized optical scanning system.

- Implement the Motor Voter Law by extending opportunities for eligible residents to register to vote and thereby increase new voter registrations by 27% and overall registration by 1.76%.

- Increase voter turnout by 30% including increases in absentee ballots cast by 27% and provisional ballots counted by 60%.

- Implement the Consent Decree established by the U.S. Department of Justice including increasing bi-lingual poll worker hiring by 12%.

- Broaden the use of the Board of Elections City website.

- Work with the Office of the Secretary of the Commonwealth to implement reforms in Help America Vote Act (HAVA) including making all polling locations and all polling equipment 100% compliant with HAVA standards.

Output and Performance

Measures	2006	2007	2008 Projected
# of Registered voters	79,385	81,098	82,529
# of New registered voters	8,677	5,143	6,574
Census records maintained	98,000	127,000	146,000
Elections administered	2	2	3
Voter Turnout – *average per election year	22,856	24,598	32,000
Absentee Ballot Applications Processed	470	892	1,225
Absentee Ballots Cast and Counted	452	872	1,200
Provisional Ballots Cast	48	121	200
Provisional Ballots Counted	23	60	100
Poll workers trained and hired (bi-lingual)	28	112	125

Poll workers trained and hired (non bi-lingual)	64	290	270
HAVA Compliant Voter Equipment	0	58	58
Poll worker training sessions	1	10	12

Budget, Staff, and Revenue

ELECTIONS EXPENDITURES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	80,335	56,562	73,000	16,438
Supplies & Materials (5400)	1,465	3,800	40,000	36,200
NON SALARY EXPENSES	81,800	60,362	**113,000**	52,638
SALARY EXPENSES	210,957	199,571	**368,568**	168,997
EXPENSES, TOTALS	292,757	259,933	**481,568**	221,635
ELECTIONS STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	9	4	**5**	1
ELECTIONS REVENUE	2006	2007	FY 2008 anticipated	$ Change 07-08
ELECTIONS MISC INCOME	8,575	-	-	-

City Clerk

The City Clerks' mission is to keep current and accurate official records of the City in order to conform to the mandates of federal laws, state statutes, regulations, and municipal ordinances to ensure the community benefits from sound licensing, permitting, and recording practices.

```
                        ┌──────────────────┐
                        │    City Clerk    │
                        └──────────────────┘
                                 │
     ┌───────────────┬───────────┴───────────┬────────────────────┐
┌──────────────┐ ┌──────────────┐ ┌──────────────────┐ ┌────────────────────┐
│ Vital Records│ │ Licensing and│ │  Recording of    │ │ City Council       │
│   Services   │ │ Permit       │ │  Public          │ │ Recording          │
│              │ │ Services     │ │  Documents       │ │ Services           │
│              │ │              │ │  Services        │ │                    │
└──────────────┘ └──────────────┘ └──────────────────┘ └────────────────────┘
```
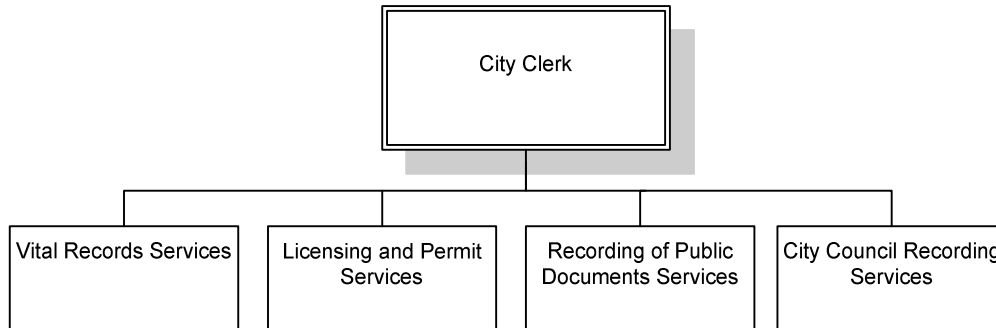
INFORMATION

Services and Activities

City Clerk services include the copying and sale of vital records, licenses and permits; the attestation of public documents; and the filing, recording, and reproduction of legal documents. The Clerk also provides research and technical assistance related to open meeting laws. The Clerk records and administers oaths of office, attests to the veracity of certain legal papers, and is responsible for the custody, maintenance, and protection of records, files and other items so that they are preserved for community, research, legal, and historic purposes.

Service Goals

The Clerk's Office accurately records and maintains the filing and indexing of all community records, recordings, permits, and licenses. This allows complete access to the stored information for all city, state and federal officials, residents of the City, and the general public. All activities are performed in the most efficient and expedient manner in accordance with the requirements of federal laws, state statutes, municipal ordinances, and the City Charter.

Objectives for FY 2008

- Implement an automated system that will reduce the wait time for issuing records of birth, death, marriage, and business certificates.
- Convert license and permit issuance to a fully automated system.
- Post all City Council agendas and actions online in a timely manner.
- Post all public meetings records online.
- Provide to the public, online, the most frequently used/requested forms related to City Clerk services.
- Increase dog registrations from 3,000 to 6,000 licenses.
- Provide complete passport services (New, Renewal and Photo) at City Hall for the public.

Output and Performance

Measures	2006	2007	2008
Recordings completed in legal time frame	88%	95%	98%
Licenses completed within legal time frame	88%	95%	98%
Records issued (birth, death, etc.)	2,000	2,500	5,000
Number of licenses and permits issued	7,512	7,600	8,000
Number of vital records recorded	8,900	9,000	10,000
Dog Licenses registrations	2,000	3,000	6,000
Processed Passports	New FY08	New FY08	1,000

Budget, Staff, and Revenue

CLERK EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
PURCHASE OF SERVICES (5200)	28,542	25,670	31,810	6,140
SUPPLIES & MATERIALS (5400)	9,638	6,000	6,000	-
INTERGOVERNMENT (5600)	414	-	1,100	1,100
OTHER CHARGES & EXP. (5700)	-	156	350	194
CAPITAL OUTLAY (5800)	24,189	-	-	-
NON SALARY EXPENSES	62,783	31,826	**39,260**	7,434
SALARY EXPENSES	518,151	498,836	**487,191**	(11,645)
TOTAL EXPENSES	580,934	530,662	**526,451**	(4,211)
CLERK STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	13	12	**11**	(1)
CLERK REVENUE	2006	2007	2008	$ Change 07-08
GEN GOV'T - CITY CLERK FEES	500,000	600,000	**925,126**	325,126

Law Department

The Law Department's mission is to conduct all law business of the city and its departments, and to administer the License Commission.

```
                    ┌─────────────────┐
                    │  City Solicitor │
                    └─────────────────┘
                             │
        ┌────────────────────┼────────────────────┐
┌───────────────┐   ┌───────────────┐   ┌───────────────────┐
│ Legal         │   │ License       │   │                   │
│ Representation│   │ Commission    │   │ Litigation Services│
│ Services      │   │ Support Services│  │                   │
└───────────────┘   └───────────────┘   └───────────────────┘
```
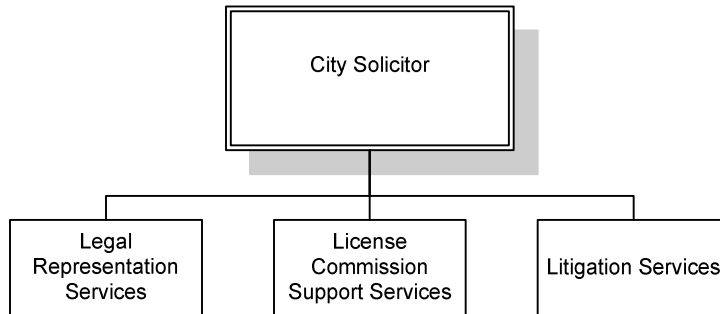
INFORMATION

Services and Activities

The Law Department services include legal advice and formal legal opinions; contract negotiation, drafting and review; responding to labor and human resource questions, including issues involving employee benefits, disciplinary matters, grievances and collective bargaining issues; and procurement issues such as drafting requests for proposals, invitations for bids, and contracts for goods and services, real estate or construction. In addition, attorneys draft and review ordinances, special acts, resolves and executive orders; assists departments with public records compliance; and provides legal advice and guidance to, as well as attend all meetings of the Finance Control Board and Springfield City Council, and attend School Committee, License Commission, School Building Commission, and other board and commission meetings as needed.

Legal representation includes claims investigation and management; representing the City in all courts (Federal and State – District, Superior, Land and Housing Courts) and administrative agencies (Massachusetts Commission Against Discrimination, Department of Industrial Accidents, Appellate Tax Board (ATB), Alcoholic Beverage Control Commission, Civil Service Commission, Attorney General's Office Wage and Hour Division and Fair Labor Standards Division, etc); provide litigation support and case management service; handle all appeals in Federal and State courts; collect monies due to the City; tax title foreclosure matters; and enforce the state building and sanitary code and City zoning ordinances in the appropriate courts.

Finally, the Law Department provides administrative support for the License Commission and assists in the receipt and processing of license application and renewals, prosecuting enforcement actions, as well as arranging for and assisting in the holding of hearings.

Service Goals

The Law Department's goal is to provide legal representation, guidance, and support services to its clients so that they may conduct city business in compliance with local, state, and federal laws.

Objectives for FY 2008

- Minimize the amount of time required to provide formal legal opinions.
- Minimize the time required to respond to public records requests.
- Increase continuing legal education for the Law Department staff.
- Provide internal cross-training of the legal staff to allow greater flexibility in the handling of legal representation and litigation matters.
- Minimize the amount of time required to draft contracts.
- Implement uniform procedures for processing claims and managing litigation files.
- Create a central database for uniform pleadings and documents.
- Advise department heads regarding effective risk management strategies.
- Continue to negotiate the most advantageous settlements to minimize the City's financial exposure to claims.
- Effectively manage litigation to minimize court judgments against the City.
- Maximize the funds collected on behalf of the City.

Output and Performance

Measure	2006	2007	2008
Legal opinions processed within 60 days after assignment	90%	90%	90%
Contracts negotiated, drafted and reviewed	1,275	950	950
RFP's processed	20	20-25	20-25
Disciplinary cases processed	80	90-100	90-100
Tax Title properties processed through Land Court for disposition	500	1,500	1,500
State Administrative proceedings	40	50	50
Appellate Tax Board Cases	110	100	100

Litigation cases that are active	900	750	750	
Value of settlements and judgments against the City	$437,000	$425,000	$425,000	
Legislative items drafted	*45*	50-60	50-60	
Pending code enforcement cases	New FY08	New FY08	850	

Budget, Staff, and Revenue

LAW EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	179,816	130,991	299,000	168,009
Supplies & Materials (5400)	30,110	32,540	48,500	15,960
Intergovernmental (5600)	10,176	11,802	2,000	(9,802)
Other Charges and Expenditures (5700)	533,978	301,000	302,500	1,500
Capital Outlay (5800)	-	-	2,000	2,000
NON SALARY EXPENSES	754,081	476,333	**654,000**	177,667
SALARY EXPENSES	1,062,314	1,216,236	**1,188,465**	(27,771)
TOTAL EXPENSES	1,816,394	1,692,569	**1,842,465**	149,896

LAW STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	22	27	**27**	0

LAW REVENUE	2006	2007	2008	$ Change 07-08
	1,037,144	1,037,144	**844,482**	(192,662)

Human Resources

The mission of the Human Resources Department is to enable the City of Springfield to provide quality services to our citizens by:

- Attracting, developing, motivating, and retaining top municipal talent

- Creating a climate of respect; one which appreciates and leverages diversity and difference

- Ensuring City compliance with statutory, regulatory and ethical employment practices

- Maximizing productivity by building a culture of continuous improvement and commitment to excellence

- Modeling the City's commitment to Equal Opportunity Employment and all the benefits linked to Affirmative Action

- Maintaining a drug-free workplace

- Driving effective use of the City's finances, specifically those linked to labor costs

This mission is executed daily through the following functions: staffing, benefits, affirmative action, compensation, training, employee relations, workman's compensation, payroll, and employee assistance programs.
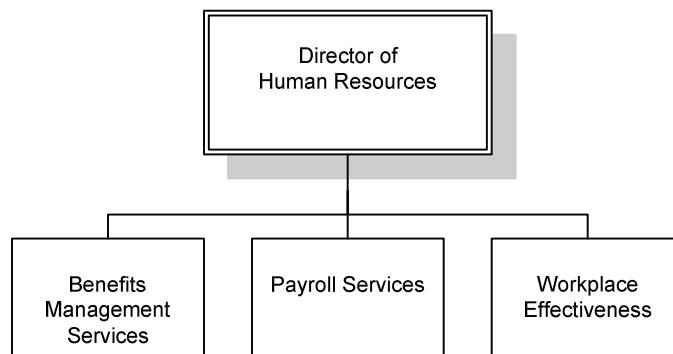
BENEFITS

Services and Activities

The Benefits program develops and administers benefits for all city employees, including school employees, and, where applicable, for retirees. The program manages an extensive benefits portfolio – including health insurance, life insurance, deferred compensation, disability insurance and the

complete package of leave-related benefits. The Program determines, on an ongoing basis, whether the City's portfolio of optional benefits is comprehensive and competitive when compared to marketplace standards. The Program strives for employee satisfaction and value balanced against the need to maintain costs.

Benefit costs consume a significant percentage of the City's budget and it is, therefore, critical that we continuously evaluate the benefit portfolio to ensure that the benefit costs are aggressively managed. With all of the recent changes to our health plan, including the move to the GIC health program, we positively impacted the growth rate of health plan costs. Our historical standard growth rate was in the range of 12 – 15 %. For FY2006, there was no increase, a 9% increase for FY2007, and an average 4% increase projected for FY2008.

Service Goals

The Benefits program goal is to provide market-competitive benefits to meet contractual and statutory obligations and to assist in employee recruiting and retention while maintaining an acceptable cost profile to the city.

Objectives for FY 2008

The department will undertake the following changes in FY 2008:

- The budget, as submitted, includes the full-year impact of the use of GIC health plans for city employees and retirees. The GIC plans, as expected, reduced growth rate of plan costs from our historical trend of 13 - 15%. For FY2008, the increase in GIC rates averages 4%.

- Evaluation of the state's Deferred Compensation program is underway and a transition to those plans will likely occur. Preliminary analysis indicates significant improvement in expense ratios which will maximize employees' funds available to invest and will streamline the administrative process for the City.

- Vendors for other benefit programs will be re-evaluated and changed as appropriate to ensure the optimum cost/value is provided to the city and to plan members

- Actuarial and legal consulting will be engaged to assist in program design changes and to ensure cost-effective and compliant administration of all benefits.

- We will design and introduce benefit value statements to employees and periodic member communications regarding plan costs.

In addition, the Benefits Program will:

- Reduce/stabilize growth rate of health plan costs.
- Maintain market-competitive benefit programs.
- Ensure timely and accurate administration and financial management of all benefit programs.
- Increase employee participation in voluntary benefit programs.
- Review leave programs and revise, as needed, to meet current market standards.

Output and Performance

Measure	2006	2007	2008
Health plan enrollment	8,000	8,000	8,000
Participation in optional benefits	New FY07	23%	28%
Health plan rate increase	0%	9%	4%
Customer service encounters resolved within 1 day	New FY08	New FY08	97.5%

PAYROLL/HRIS

Services and Activities

Since the implementation of the ADP system on January 1, 2006, we have, as expected, realized significant improvements. Direct deposit service is available to all employees, providing them with easier access to their pay and reducing processing costs to the City. Through the system, we identified and corrected a serious violation of IRS regulations in reporting of pension income that had been occurring since 1993. Employees receive expanded information about their earnings and best-practice payroll controls are in place.

In FY2008, we will continue to expand our comprehensive payroll and HR information platform. We will conduct a comprehensive review of, and revise as appropriate, all payroll policies and processes to maximize efficiency and effectiveness of HR data and to ensure compliance with all regulatory requirements.

Additional employee data will be captured to enable additional tracking functions for such things as Civil Service reporting, Equal Employment Opportunity reporting, and license and certification compliance.

Adoption of an "e-time" program will provide for comprehensive, consistent and compliant time management and reporting. As a prerequisite, we must, however, redefine and standardize all work and leave time policies throughout the city. This represents a massive effort and is expected to yield significant results. This will also enable systematic tracking of all sick and vacation time used to facilitate improved management of these benefits.

We will activate several other management features included within the base ADP package, including applicant management and position control, and will use the platform to streamline compensation change management.

Recognizing that HR data is important to all City management, we will develop and execute a strategy to distribute appropriate access to HR data to managers and, in some cases, directly to employees.

Service Goals

The Payroll program goal is to ensure accurate and timely payroll for all city employees and effective HR information for management.

Objectives for FY 2008

- Process the payroll and HR activity timely and accurately.

- Provide HR information to city management and support city management in using ADP reporting tools.

- Implement the ADP Time Labor Management program with related changes in City time reporting policies and processes.

- Maintain City payroll in compliance with new regulations and evolving market practices – including, but not limited to, expanded direct deposit policy.

Output and Performance

Measures	2006	2007	2008
Payroll completed on time	New FY07	100%	100%
Payroll errors	<2%	<1%	<1%
Direct deposit participation	New FY07	60%	70%

Services and Activities

This division includes all of the activities associated with hiring, developing, and supporting the municipal workforce of approximately 2,500 people. Services including recruiting and hiring, staff development and training, employee relations support, compliance management, unemployment compensation management and workers' compensation management are provided through the Human Resources Department to City employees and managers. Although the School Department is responsible for hiring and managing their staff through their own organization, the City Personnel Department provides training services, Civil Service management services, and Unemployment Compensation management services to school personnel as well as to city personnel.

We are positioned to introduce merit-based salary increases for all non-bargaining staff at the end of FY 2008 as a result of beginning a formal performance management process during FY2007. In addition to finalizing the merit-based system, we have 4 priority initiatives for FY2008.

- To refine the recruiting and hiring process to improve flow and quality of candidates for professional positions, with specific focus on minority candidates, and to improve the turnaround time for new hires

- To implement consistent Human Resource policies across the City and to publish a comprehensive employee handbook

- To develop vehicles for employee communications and to ensure that important news is communicated consistently, accurately, and timely to all employees.

- To implement a comprehensive Diversity program across all City employees

Service Goals

The Workforce Effectiveness program goal is to develop and retain a qualified and productive municipal workforce in support of the needs of City departments and in compliance with City goals and objectives.

Objectives for FY 2008

- Fill vacancies with qualified candidates within the required timeframe.

- Develop and achieve targets for minority representation in all employment classifications.

- Provide compensation programs to satisfy financial objectives and compensate employees for their skills, responsibilities, and performance.

- Provide training, counseling, and other support services to meet regulatory requirements and to increase productivity. Specific focus will be placed on developing PC skills and project management expertise.

- Implement programs to increase appreciation for diversity in the workplace.

- Comply with Civil Service law in employment practices.

- Provide timely and accurate communications to all employees on employment related issues and important city developments.

- Reduce time lost due to work-related injuries.

Output and Performance

Measures	2006	2007	2008
Positions filled	600	625	600
Civil service hires/promotions	80	85	85
Employees receiving training	6,400	6,450	6,450
Average time to fill open clerical positions	New FY08	New FY08	3 weeks
Average time to fill open Mid Management positions	New FY08	New FY08	6 Weeks
Days lost due to work-related injuries per 1,000 employees	New FY08	New FY08	10% improvement from FY2007

Budget and Staff

HUMAN RESOURCES EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Fringe Benefits (5100)	1,185,614	1,485,500	1,588,643	103,143
Purchase of Services (5200)	1,489,642	2,752,690	3,328,181	575,491
Supplies & Materials (5400)	13,954	17,800	38,650	20,850
Other Charges and Expenditures (5700)	2,744	3,800	3,000	(800)
Capital Outlay (5800)	9,864	-	-	-
NON SALARY EXPENSES	2,701,817	4,259,790	**4,958,474**	698,684
SALARY EXPENSES	1,137,556	1,597,848	**1,547,812**	(50,036)
EXPENSES, TOTAL	3,839,373	5,857,638	**6,506,286**	648,648

HUMAN RESOURCES STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	22	22	**23**	1

This Page Left
Intentionally Blank

Inspectional Services – Building Division

Inspectional Services Building Division's mission is to enhance public safety by enforcing-- through inspection and licensing -- state and city laws regulating the physical operation of businesses, and ensure that hazardous conditions that pose an imminent threat to the public are corrected.

```
                        ┌─────────────────────┐
                        │ Building Commissioner │
                        └─────────────────────┘
                                   │
    ┌──────────────┬───────────────┼───────────────┬──────────────┐
┌─────────┐  ┌─────────────┐  ┌─────────────┐  ┌─────────────┐  ┌─────────────┐
│Enforcement│  │ Inspectional │  │Administrative│  │ Weights and │  │ Boards and  │
│          │  │   Services   │  │   Support    │  │  Measures   │  │ Commissions │
└─────────┘  └─────────────┘  └─────────────┘  └─────────────┘  └─────────────┘
```
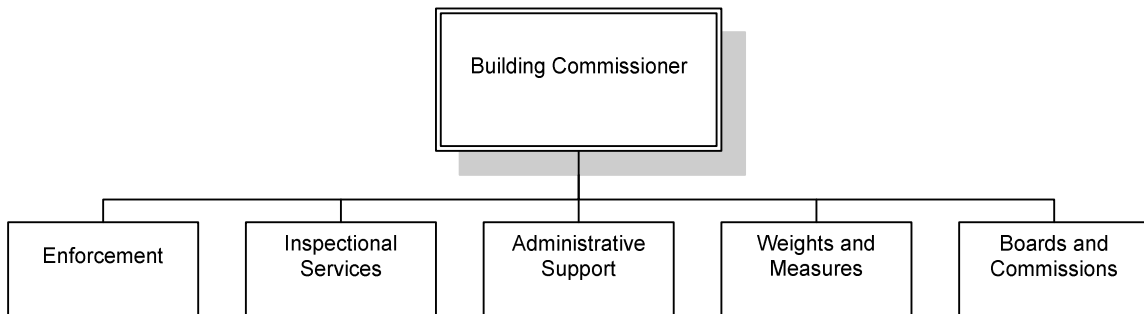
INFORMATION

Services and Activities

The following programs provide the citizens of the City of Springfield with independent and impartial inspection services required by the State of Massachusetts Building, Plumbing, Electrical, Sanitary, State Zoning Codes, and Local City Ordinances. The Building Division also plays a vital role with the enforcement of these regulations, laws, and local ordinances that enhance the quality of life and help ensure stable property values and the general economic health of the community. These services also provide enforcement of the Massachusetts General Laws pertaining to weighing and measuring devices, which ensures proper equity and integrity in a multi million-dollar marketplace.

Finally, the Inspectional Services Building Division is responsible for ensuring that the homes and buildings that residents, the general public, and the business community occupy and frequent on a daily basis meet or exceed building codes and life safety requirements.

Service Goals

The Building's Division's goal is to enforce compliance with Massachusetts State Building Code 780 CMR and all relevant city ordinances in order to ensure safe and healthy buildings, thereby increasing the well-being of the public.

Objectives for FY 2008

- Increase the percentage of permits issued within 14 days by 5%.
- Maintain the number of required Code Section 106 general life safety inspections in public buildings.
- Maintain the number of inspections required per code by the issuance of permits.
- Accurately track the number of building and zoning complaints received and resolved.

Output and Performance

Measure	2006	2007	2008
# of permits issued within 14 days	32,256	34,800	36,540
# of required Section 106 inspections conducted out of 1,200 total	1,200	1,000	1,200
# of total inspections conducted	29,500	34,800	34,800
# of complaints	New FY08	New FY08	840
# of new construction permits	New FY07	121	150
# of additions/alteration permits	New FY07	1,249	1,400
# of demolition permits	New FY07	189	250
# of permits issued – Wiring	New FY07	1,603	1,800
# of permits issued – Plumbing & Gas	New FY07	1,952	2,100
# of permits issued – Sprinklers	New FY07	8	8
# of permits issued – Signs	New FY07	449	550

Budget, Staff, and Revenue

INSPECTIONAL SERVICES BUILDING EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
PURCHASE OF SERVICES (5200)	35,817	39,450	51,850	12,400
SUPPLIES AND SERVICES (5400)	22,162	25,080	98,500	73,420
INTERGOVERNMENTAL (5600)	-	-	6,000	6,000
OTHER CHARGES & EXP (5700)	365	650	-	(650)
NON SALARY EXPENSES	58,345	65,180	**156,350**	91,170
SALARY EXPENSES	905,316	1,013,614	**1,141,326**	127,712
EXPENSES, TOTAL	963,661	1,078,794	**1,297,676**	218,882

INSPECTIONAL SERVICES BUILDING STAFF	2006	2007	2008	$ Change 07-08
FUNDED POSITIONS	24	25	**25**	0

INSPECTIONAL SERVICES BUILDING REVENUE	2006	2007	2008	$ Change 07-08
	1,982,117	1,982,147	**2,711,141**	728,994

Inspectional Services – Housing Division

The Inspectional Services Housing Divisions' mission is to increase the availability of safe, affordable housing for all Springfield residents and to improve the quality of life in Springfield neighborhoods.

```
                    ┌─────────────────────┐
                    │   Deputy Director    │
                    └─────────────────────┘
                               │
        ┌──────────────┬───────┴───────┬──────────────┐
  ┌───────────┐  ┌───────────┐  ┌───────────┐  ┌───────────┐
  │ Compliance│  │Inspectional│  │Administration│  │  Legal   │
  │           │  │  Support  │  │  Support   │  │ Support  │
  └───────────┘  └───────────┘  └───────────┘  └───────────┘
```
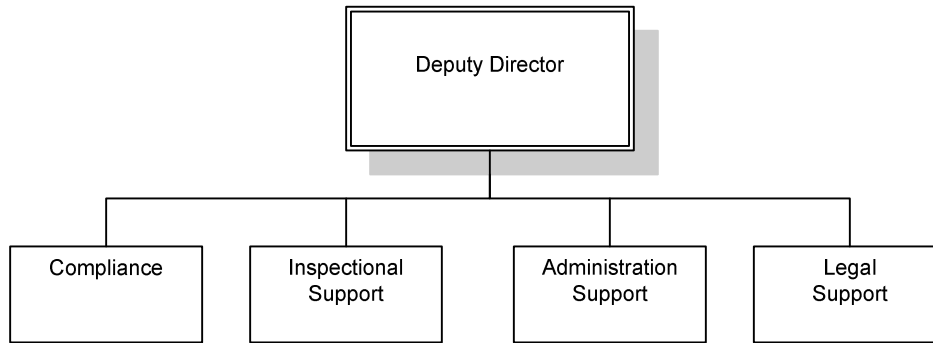
INFORMATION

Services and Activities

The Inspectional Services Housing Division provides on-site inspections to investigate and document violations of Municipal Ordinances and State Sanitary Codes. The program responds to issues such as housing violations, absence of heat, abandoned vehicles, and illegal dumping on private property. The division seeks to have violations corrected through mediation with property owners or by legal actions. The program's successful operation is essential to improving the quality of Springfield's housing stock and to addressing neighborhood quality of life issues like illegal dumping and unregistered cars. The three processes identified last year – efficient (non-redundant) systems, technology utilization, and increased staffing – have been fully implemented.

Service Goals

The Inspectional Services Housing Division's goal is to improve the quality of life through the provision of fair and professional enforcement of municipal codes and land-use regulations, and by forming partnerships with residents, neighborhood organizations and city departments. The division has developed a web-site for public information and tracking of complaints as well as to permit the public to electronically submit complaints.

One "Best Practice" that the department has begun implementing is a proactive strategy. Under typical operations, an inspection is triggered by a complaint or an inter-departmental referral. In prior years, all division

26

operations were a function of complaints or referrals. Last fiscal year, the division implemented pro-active targeting- that is the department targets specific geographic areas for intense and consistent attention. This operational change was based upon national research which shows that areas most in need of revitalization are least likely to benefit from a complaint-driven approach. The division's goal in the current year is to expand the proactive approach so that 30% of the 7,500 initial inspections will be the result of pro-active targeting.

A second "Best Practice" is the utilization of technology to improve operation efficiency. In the past two years, the department has purchased the hardware and developed the software to utilize hand-held computers to generate violation reports. Each inspector has been trained in the generation of reports for litter/debris/dumping and for unregistered motor vehicles. The department will continue to expand the use of the technology to other types of violations.

Objectives for FY 2008

- Decrease to ten days the time for complaint to inspection for 70% of complaints.

- Resolve document violations or seek legal action within 90 days of initial report for 70% of documented violations.

- Achieve 30% of complaints from pro-active deployment.

Output and Performance

Measure	2006	2007	2008
# of inspections conducted	7,000	8,000	7,500
# of re-inspections conducted	3,900	4,500	9,500
# of court cases filed	325	500	550
# of inspections pro-actively generated	New FY08	New FY08	30% (2,250)
% of violation notices generated by PDA's	New FY08	New FY08	20%
# of persons utilizing web-site for information or reporting	New FY08	New FY08	1,000
# of sites at which compliance is achieved without court action/order	New FY08	New FY08	3,000

Budget, Staff, and Revenue

INSPECTIONAL SERVICES HOUSING EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	42,863	47,895	269,480	221,585
Supplies & Materials (5400)	9,864	12,000	13,700	1,700
Intergovernmental (5600)	23,216	43,000	86,000	43,000
Other Charges and Expenditures (5700)	-	-	-	-
NON SALARY EXPENSES	75,943	102,895	**369,180**	266,285
SALARY EXPENSES	417,861	465,130	**579,690**	114,560
TOTAL EXPENSES	493,805	568,025	**948,870**	380,845

INSPECTIONAL SERVICES HOUSING STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	12	14	**16**	2

INSPECTIONAL SERVICES HOUSING REVENUE	2006	2007	2008	$ Change 07-08
	21,006	34,400	**21,006**	-13,394

Community Development

The Community Developments' mission is to administer programs that meet the federal government's Housing and Urban Development's (HUD) policy goals of providing low and moderate-income persons safe, decent housing, a suitable living environment, and expanded economic opportunities.

```
                    ┌─────────────────────┐
                    │ Community Development│
                    │      Director        │
                    └──────────┬──────────┘
            ┌──────────────────┼──────────────────┐
    ┌───────────────┐  ┌───────────────┐  ┌───────────────┐
    │   Community   │  │   HUD Grant   │  │ Revitalization│
    │  Development  │  │    Program    │  │    Services   │
    │    Services   │  │               │  │               │
    └───────────────┘  └───────────────┘  └───────────────┘
```
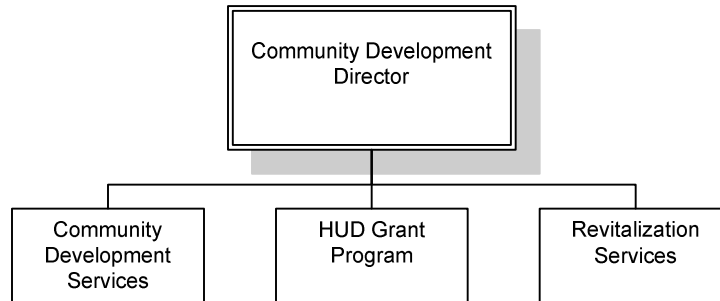
INFORMATION

Services and Activities

The Community Development Department as part of the reorganized Economic Development Division, will seek to expand public and private partnership through the securing of resources, allocation to eligible projects, and efficient administration.

Service Goals

The Community Development Department's goal is to administer federal and state funds efficiently that advance community development and revitalization activities.

Objectives for FY 2008

- Ensure timely completion and submission of all required grants for 80% of program.

- Increase by 10% citizen and stakeholder participation in planning process regarding the allocation of HUD entitlement funding, including Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Shelter Grant (ESG) funding.

- Successfully turn over 85% of reimbursement requests within 30 days.

- Serve at least 4,596 Springfield residents through public service programs, at least 51% of whom are low or moderate income persons.

Output and Performance

Measure	2006	2007	2008
Timely completion of all HUD reporting	New FY07	80%	82%
% of reimbursement requested and received in 30 days.	New FY07	85%	87%
% increase of resources available to community revitalization activities.	New FY07	20%	22%
% of annual public services agreements executed by the end of first quarter.	New FY08	New FY08	85%
Public hearings held in Fall, 2007 to receive community input on goals of Annual Action Plan regarding the planned expenditure of entitlement funding received from HUD for the FY08-09 program year.	New FY08	New FY08	4
Public hearing in Spring, 2008 to receive community input on the DRAFT Annual Action Plan regarding the planned expenditure of entitlement funding received from HUD for the FY08-09 program year.	New FY08	New FY08	1
Public hearing in Fall, 2008 to receive community input on the DRAFT Consolidated Annual Performance and Evaluation Report regarding the actual expenditure of entitlement funding during the FY06-07 program year.	New FY08	New FY08	1
% increase in number of participants in community hearings	New FY08	New FY08	10%
Number of Springfield residents served through CDBG-funded employment training and adult education programming.	New FY08	New FY08	141
Number of key stakeholders and businesses involved in the development of the Annual Action Plan increased by 10 percent	New FY08	New FY08	10%

Number of elderly residents of Springfield benefiting from CDBG-funded senior services programs.	New FY08	New FY08	250
Number of Springfield residents benefiting from a PILOT daycare program for children of incarcerated or formerly incarcerated parents.	New FY08	New FY08	3
Number of Springfield residents benefiting from programs for disabled persons funded through CDBG.	New FY08	New FY08	330
Number of Springfield residents assisted through fair housing programming funded through CDBG.	New FY08	New FY08	200
Number of Springfield youth benefiting from CDBG-funded summer camps and after school and weekend programs.	New FY08	New FY08	1,320
Number of Springfield residents served through other CDBG-funded anti-poverty focused public service programs, such as meals programs, and fuel assistance programs	New FY08	New FY08	2,325

Budget and Staff

COMMUNITY DEVELOPMENT EXPENSES	Non General Fund		2008	
	2006	2007	General Fund	Est. non general fund
Purchase of Services (5200)	8,257,294	7,707,530	-	7,412,814
Supplies & Materials (5400)	435,314	21,650	-	22,100
Intergovernmental (5600)	716	-	-	-
Other Charges and Expenditures (5700)	368	6,200	-	6,200
Capital Outlay (5800)	38,632	8,500	-	8,500
NON SALARY EXPENSES	8,732,324	7,743,880	-	7,449,614
SALARY EXPENSES	1,239,775	1,190,472	-	1,277,690
EXPENSES, TOTAL	9,972,099	8,934,352	**-**	8,727,304

COMMUNITY DEVELOPMENT STAFF	Non General Fund		2008	
	2006	2007	General Fund	Non general fund
FUNDED POSITIONS	27	25	**0**	27

Office of Housing and Neighborhood Services

The Office of Housing and Neighborhood Services' mission is to increase the availability of safe, affordable housing for all Springfield residents and to improve the quality of life in Springfield neighborhoods.

```
        ┌─────────────────────┐
        │  Director of Housing │
        │  and Neighborhood    │
        │      Services        │
        └──────────┬──────────┘
       ┌───────────┼───────────┐
┌──────────────┐┌──────────────┐┌──────────────┐
│Homeless/Special││ Neighborhood ││   Housing    │
│ Needs Services ││   Services   ││   Services   │
└──────────────┘└──────────────┘└──────────────┘
```
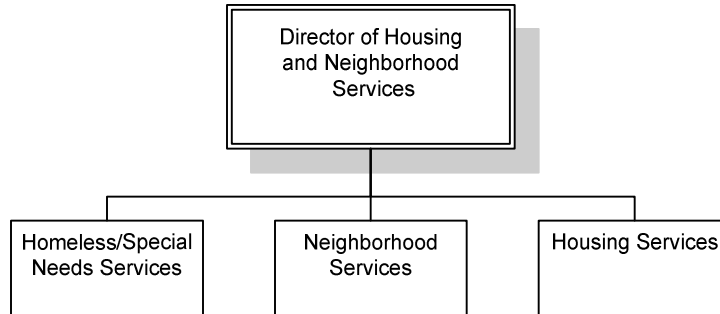
The Office of Housing and Neighborhood Services is responsible for the administration of federal and state grant funds. Currently the Office oversees the administration of seven grant programs with annual projected budgets in excess of $7,000,000. While each grant has specific purposes, regulations, and eligibility, the overarching goal of the funds are to improve the quality and availability of housing for moderate and low income persons. The funds also seek to improve the quality of low-income neighborhoods through the eradication of blight and investment in public spaces and infrastructure.

HOMELESS SERVICES AND SPECIAL NEEDS HOUSING

Services and Activities

The Program Divison of Homeless and Special Needs Housing (HSNH) is responsible for the establishment of city policy and programming in address the critical needs of homeless and at-risk households. As part of a national campaign, the city has recently adopted a ten year plan to end homelessness. The Division is charged with the implementation of the plan's goals and objectives.

 The Division (HSNH) is responsible for the administration of three distinct grant programs: McKinney-Vento, Emergency Shelter Grant, and Housing Opportunities for Persons with AIDS (HOPWA). Annually, the Division oversees twenty-one (21) contracts with a combined expenditure in excess of $2.5 million. The Division's administrative goal is to provide funding and assistance to community and non-profit organizations that enable them to provide effective services and housing to homeless and special needs persons.

Additionally, in this fiscal year, the Homeless and Special Needs Housing will undertake two new initiatives. The first program will be "Housing First" which will provide rental assistance with support services to chronically homeless individuals. The Division will assume responsibility for intake/waitlist, housing placement, and retention activities. This program represents the Division's first provision of direct services. The second initiative will be the utilization of technology across the homeless provider network into one cohesive Homeless Management Information System (HMIS). The system will permit the city to generate unduplicated counts of homeless persons, to track the utilization of shelters and services by the homeless, and to evaluate individual program outcomes.

Service Goals

The goal of the Homeless and Special Needs Housing program is to provide funding and assistance to organizations that enable them to offer effective services and housing to homeless and special needs persons.

Objectives for FY 2008

- Achieve outcome measures as identified within the Action Plan.
- Leverage one dollar of resources for every dollar expended.
- Complete contracting process within 60 days of grant award.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# of housing units provided for HOPWA and special needs households	50	50	47
Amount of resources leveraged	$135,000	$150,000	$300,000
% of service providers achieving program goals	85%	85%	85%
# of Housing First units placed in service	New FY08	New FY08	50
% of providers participating in HMIS	New FY08	New FY08	60%
# of households prevented from becoming homeless	New FY08	New FY08	45

NEIGHBORHOODS

Services and Activities

The Neighborhood Program Division strives to enhance the quality of life in Springfield's neighborhoods. The Division utilizes grant funds to eradicate blight, clean abandoned properties, and demolish structures. The Division also oversees capital projects funded with Community Development Block Grant funds. Sample projects would include park renovation, street lighting, and sidewalks.

The Program supports neighborhood councils and civic associations located in HUD eligible areas through the provision of funding and technical assistance. Projects are undertaken in partnership with area residents, businesses, neighborhood organizations, institutions, as well as city and state departments. Sample projects would include neighborhood cleanups, community gardens, and community education.

Service Goals

The Neighborhood Program goal is to provide efficient, accessible neighborhood services that enhance the quality of life and involve the community.

Objectives for FY 2008

- Increase by 20% the number of resident organizations participating in the Capacity Building Program.

- Achieve a 70% satisfaction rate of residents with neighborhood revitalization projects.

- Achieve remediation of 90% of identified sites within 90 days.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# of participating community-based organizations	20	25	25
% of residents satisfied with revitalization effort	70%	70%	70%
# of sites cleaned and lined	120	120	175
Average time in days to remediate identified sites	90	90	80

# of sites demolished	New FY08	New FY08	20
# of neighborhood improvement projects completed	New FY08	New FY08	17

HOUSING

Services and Activities

The Housing Program acts as financier for affordable homeownership and rental projects undertaken by private developers. Utilizing a variety of resources the program funds private developers to redevelop problem blighted properties into affordable housing.

Additionally, the Housing Program provides an array of funding and services directly to low and moderate income households. Activities include homebuyer education and counseling, direct financial assistance to homebuyers, rehabilitation, lead abatement, and energy conservation programs to existing homeowners.

The Division has focused significant internal resources on blighted and abandoned properties. Efforts will continue to identify opportunities and strategies to improve quality of housing stock and return tax delinquent properties to tax rolls.

Service Goals

The goal of the Housing Program is to efficiently and effectively administer the state and federal funds for both housing and community development. They must also operate programs that are consistent with the City of Springfield Consolidated Plan in order to improve citizen's access to safe, decent, and affordable housing.

Objectives for FY 2008

- Increase eligible households directly assisted by 20%.
- Create 50 additional affordable housing units.
- Return 15 properties to tax rolls.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# of affordable housing units created annually	50	50	50
# of redeveloped blighted properties	20	20	20
Value of construction projects managed	New FY08	New FY08	$30,000,000
# of homebuyers financially assisted	New FY08	New FY08	25
# of households receiving education/counseling	New FY08	New FY08	200

Planning and Economic Development

The Office of Planning and Economic Development's mission is to provide community planning services and to manage programs that fulfill on the immediate physical, economic, and environmental needs of the city, and to assist in the development of the City's long-term vision for physical, environmental, economic, and community development.

```
                    ┌─────────────────────────┐
                    │ Chief Development Officer │
                    └─────────────────────────┘
                                 │
            ┌────────────────────┼────────────────────┐
            │                                          │
  ┌──────────────────┐                      ┌──────────────────┐
  │ Deputy Director of │                      │ Deputy Director of │
  │     Economic       │                      │     Planning       │
  │   Development       │                      └──────────────────┘
  └──────────────────┘
```

Economic Planning and Development	Project Management	Geographic Information Services	Land Use Planning and Regulation	Administrative and Technical Services

---
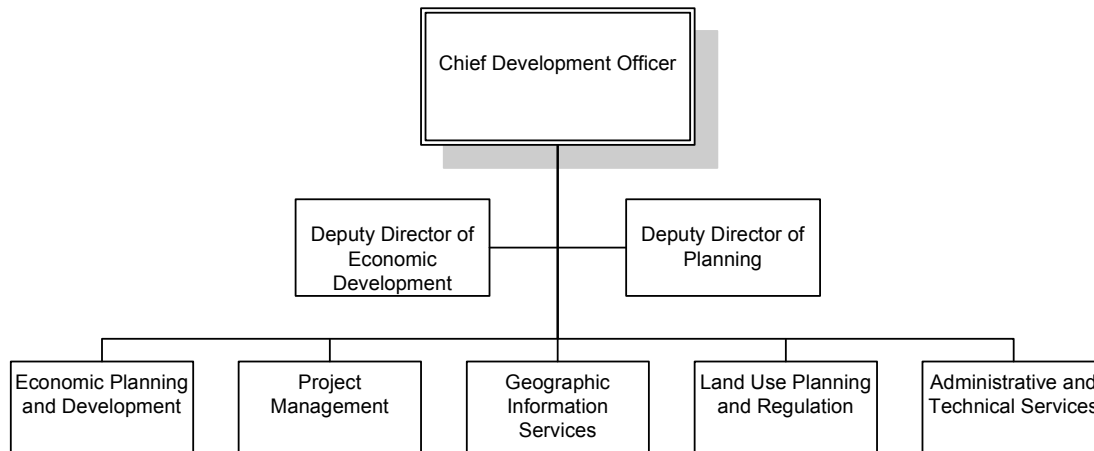
INFORMATION

Services and Activities

The goal of the Office of Planning and Economic Development (OPED) is to promote and improve the economic, natural, and built environment of the City of Springfield. OPED manages this effort on behalf of Springfield's residents, workers, and visitors through economic and workforce development, zoning, urban design, neighborhood planning, open space, and geographic information services. OPED works to create short, middle and long range plans, programs and projects both on a targeted neighborhood basis and citywide.

The planning activities include developing policy, goals, and objectives based upon the needs of the City and incorporating these in plans for development and preservation. OPED maintains and updates Springfield's zoning ordinance, which is currently undergoing a comprehensive revision, the subdivision regulations, and provides reviews and assistance for all zone changes, special permits, subdivision and ANR Plans (approval not required). OPED is also responsible for development and maintenance of the City's GIS (Geographic Information Services). Through the City website, GIS provides the City officials and general public with advanced mapping and information services.

The economic development activities include development of policies, strategies, and plans for the city, and implementing targeted development projects and programs. OPED is focusing on the implementation of the Urban Land Institute report, a process in which a broad array of interests and viewpoints have been represented, including citizen, neighborhood groups, nonprofit organizations, commercial property owners, developers, and the business community, as well as other government agencies. The Economic Development division works to attract and retain desirable businesses, development, and other economic and job creating stimulus to Springfield. By using the best business practices and accessing an array of local, state, and federal tools.

The OPED as a whole supports a number of standing committees, boards, commissions, and citizens' organizations, which include the Finance Control Board, City Council, Planning Board, Springfield Redevelopment Authority, Springfield Industrial Financing Authority, Riverfront Development Commission, Historic Commission, and Conservation Commission; and provides technical support to the Zoning Board of Appeals and other boards and commission as requested.

Through the consolidated Office of Planning and Economic Development the economic development and the planning functions collaborate to ensure that a thoughtful and equitable process can be undertaken with each development effort.

Service Goals

OPED's goals are to expedite economic development initiatives, land use reviews, engage the neighborhoods, and rationalize the existing zoning process and code.

Objectives for FY 2008

- Implement recommendations of Urban Land Institute.
    - York Street Jail demolition
    - Court Square Urban Renewal Project
    - Federal Building reuse analysis
    - South End neighborhood planning
    - Citywide marketing campaign
- Complete individual neighborhood plans.
- Complete revision of zoning/subdivision regulations.
- Improve coordination and timeframe(s) for regulatory reviews.

- Increase public awareness of regulatory guidelines.

- Issue a five year Open Space Plan.

- Enhance workforce development coordination through stakeholder organization and facilitation.

Output and Performance

Measures	2006	2007	2008
# of special permit, and zoning change reviews completed within the 90 day legal timeframe	45	45	50
% of such reviews completed within the 90 day legal timeframe	100%	100%	100%
# of historic certificates issued within the 60 day legal timeframe	140	95	100
% of such certificates issued within the 60 day legal timeframe	100%	100%	100%
# of neighborhood plans completed	New FY08	New FY08	2
% of completed revisions of zoning/subdivision regulations	New FY08	New FY08	100%
Increase by 10% the commercial and residential tax base	New FY07	$6,780,722,300	$7,458,794,530
Increase private investment by 10%	New FY07	$118,972,824	$130,870,106

Budget, Staff, and Revenue

PLANNING & ECONOMIC EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	64,965	15,513	111,150	95,637
Supplies & Materials (5400)	3,499	2,900	6,700	3,800
Other Charges and Expenditures (5700)	314	0	1,000	1,000
NON SALARY EXPENSES	68,778	18,413	**118,850**	100,437
SALARY EXPENSES	368,958	724,582	**735,085**	10,503
EXPENSES, TOTAL	437,736	742,995	**853,935**	110,940

PLANNING & ECONOMIC STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	7	14	**14**	0

PLANNING & ECONOMIC REVENUE	2006	2007	2008	$ Change 07-08
FEES AND CHARGE BACKS	128,656	128,656	**128,656**	-

This Page Left
Blank Intentionally

City Auditor

The Auditors' mission is to maintain the City's financial system of record, to provide city management and other stakeholders with the accounting and financial records necessary to make sound financial decisions, to ensure that City financial transactions are in compliance with applicable accounting regulations and laws, and to conduct internal audits that ensure City-wide financial propriety and best practices.

```
                    ┌──────────────────┐
                    │   City Auditor   │
                    └──────────────────┘
                             │
                  ┌──────────┴──────────┐
          ┌───────────────┐     ┌───────────────┐
          │   Accounting  │     │    Auditing   │
          └───────────────┘     └───────────────┘
```
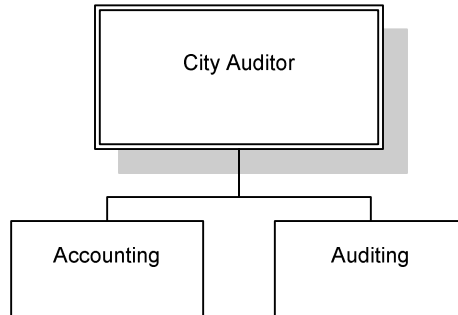
ACCOUNTING

Services and Activities

The City Auditor's Accounting Department prepares financial statements, records all city transactions accurately, completely and in accordance with applicable laws and regulations, and ensures adherence to the City's approved budget. In addition, the office coordinates the City's annual audit performed by an independent public accounting firm.

Service Goals

The Accounting department's goal is to provide accurate accounting and financial records to City departments and other agencies on a timely basis in support of City operations to ensure the legal compliance of transactions.

Objectives for FY 2008

- Complete the implementation of Phase 1 of the MUNIS project, ensuring the package is functioning as intended.

- Begin implementation of Phase 2 of the MUNIS project focusing on cash management, bid management, A/R and billing, and work order accounting.

- Provide training and assistance to City departments to facilitate a smooth transition to the MUNIS system. Primary areas of focus include Purchasing, Accounts Payable and Receivables.

- Assist external auditors in completing the annual audit by December 1, 2007 in order to establish the City's tax rate.

- Record all financial transactions for the City accurately, completely and in accordance with governmental accounting standards and Massachusetts general laws.

- Prepare statements of the City's financial condition for review by the Finance Control Board, Mayor, City Council, and other outside users such as the investment community and various levels of government on a timely basis.

- Prepare and disseminate a departmental budget to an actual report within 10 days of month end.

- Produce the required year-end reports for the Massachusetts Department of Revenue including Schedule A, Certification of Free Cash, Year-End Checklist and Snow/Ice Removal Data Sheet.

Output and Performance

Measure	2006	2007	2008
% completed of Phase I MUNIS Project	New FY08	New FY08	100%
% of Phase 2 implementation of MUNIS project	New FY08	New FY08	75%
% of monthly departmental budget to actual reports produced within 10 days of month's end	100%	100%	100%
% of invoices processed within 7 days of receipt	100%	100%	100%
# of monthly financial statements prepared within 10 days of month's end	12	12	12
Number of days to prepare Schedule A	120	120	100
Number of invoices processed	23,000	23,000	25,000

AUDITING

Services and Activities

This division conducts internal financial and compliance reviews of City departments, including recommendations for improvements to processes and procedures where applicable, and provides additional analysis of financial and operating data as directed by City management and the City council. In addition to the internal reviews, the division engages and collaborates with an independent certified public accounting firm to conduct the annual external audit of the City.

Service Goals

The Auditing department's goal is to review departmental procedures for efficiencies and effectiveness, as well as ensuring compliance with City practices.

Objectives for FY 2008

- Conduct internal audits/reviews of City departments for compliance with City practices and procedures.

- Conduct specialized audits/reviews as requested during the year by management.

- Obtain a clean opinion from external auditors, with an emphasis on management comment improvements.

Output and Performance

Measure	2006	2007	2008
Scheduled audits performed	6	2	2
% of scheduled audits completed	100%	100%	100%
Specialized audits performed	4	1	1
% of specialized audits completed	100%	100%	100%

Budget, Staff and Revenue

AUDITOR EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	142,893	216,050	217,744	1,694
Supplies & Materials (5400)	4,551	6,000	4,500	(1,500)
Other Charges and Expenditures (5700)	1,410	750	2,000	1,250
NON SALARY EXPENSES	148,854	222,800	**224,244**	1,444
SALARY EXPENSES	589,360	814,300	**786,559**	(27,741)
EXPENSES, TOTAL	738,214	1,037,100	**1,010,803**	(26,297)

AUDITOR STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	16	16	**14**	**(2)**

AUDITOR REVENUE	2006	2007	2008	$ Change 07-08
REVENUE	4,081,867	2,475,867	**1,505,867**	(970,000)

Finance Division

The Chief Financial Officer is responsible for the overall financial management of the City of Springfield.

```
                        ┌─────────────────────────┐
                        │ FINANCE DIVISION        │
                        │                         │
                        │ Chief Financial Officer │
                        └─────────────────────────┘
                                    │
      ┌─────────────────┬───────────┼───────────────┬─────────────────┐
      │                 │                           │                 │
┌──────────────┐ ┌──────────────┐         ┌──────────────────┐ ┌──────────────┐
│ PURCHASING   │ │ FINANCE/BUDGET│         │ TREASURER/COLLECTOR│ │ INFORMATION │
│ DEPARTMENT   │ │ OFFICE        │         │ DEPARTMENT       │ │ TECHNOLOGY   │
│              │ │               │         │                  │ │ DEPARTMENT   │
│ Chief        │ │ Finance/Budget│         │ City Treasurer/  │ │ Chief        │
│ Procurement  │ │ Director      │         │ Collector        │ │ Information  │
│ Officer      │ │               │         │                  │ │ Officer      │
└──────────────┘ └──────────────┘         └──────────────────┘ └──────────────┘
      │                                            │
┌──────────────────┐                      ┌──────────────────┐
│ CAPITAL PROJECTS │                      │ ASSESSORS        │
│ MANAGEMENT       │                      │                  │
│                  │                      │ Chairman         │
│ Capital Projects │                      │ Board of Assessors│
│ Director         │                      │                  │
└──────────────────┘                      └──────────────────┘
```
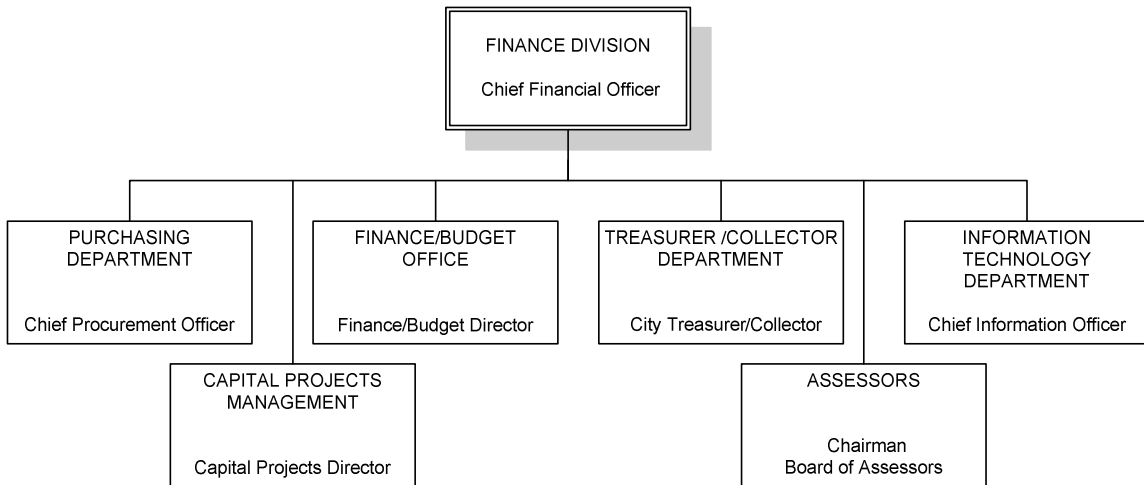
The Chief Financial Officer (CFO) is responsible for the overall financial management of the City of Springfield's finances. This includes; the coordination, administration, and supervision of all financial services and activities; this position serves as a key financial advisor to the Mayor; oversees the successful implementation of uniform systems, controls, and procedures of financial activities in all departments. As the head of the Finance Division, the CFO is also responsible for the direct oversight and management of the Assessors Department, Treasurer/Collectors Departments, the Purchasing Department, the Information Technology Department, the Capital Projects Department and the Finance/Budget Department. The Finance Division has an approximate head count of 78 employees both in bargaining and non-bargaining positions.

The City of Springfield is a complex organization which provides many services to the community. City departments can be categorized into direct service departments, support service departments, and hybrid service departments. The latter provide both direct services to the community, and support services to other city departments. The Finance Division is comprised of a combination of all three type of service.

Assessors Department

The Assessors Office is considered a direct service department; this department is responsible for assignment of value to real and personal property for taxation purposes. This requires that the department maintain accurate and up to date information concerning each parcel of property. The must update the records to assure the proper identification of the legal owner of each parcel. As part of the state's certification requirements there must be a revaluation of all properties every three years. The Board of Assessors must also review each taxpayer's abatement and exemption application and establish an annual overlay amount to cover the anticipated abatement and exemption payouts. They are also responsible for personal property taxation and excise taxation as well. While taxpayers may not see the department as a service department, the quality and accuracy of their work assures that tax payers are assessed their fair share of taxes.

Treasurer/Collector Departments

The Treasurer's/Collector's department is a hybrid department they are the City's custodian of all monies, the Treasurer's department is responsible for the investment of all city funds attaining a high rate of return with safe investment choices. The Treasure's office is also responsible for the issuance of all city payroll checks and vendor checks. This requires the development and constant monitoring of the City's cashflow to assure that sufficient funds are available to pay bills and cover payroll checks for the City of Springfield employees.

The Collector's department is responsible for the issuance of all tax bills, once the Assessor's determine the appropriate values of real and personal property they is issue a document called a warrant to the Collector who is then responsible for issuing the tax bills, and collecting the taxes. This is an important function for the taxpayer, since the Collector's department is responsible not only for the collection of taxes but the accurate recording and documentation of taxes paid. The collections from the taxes in turn are used to fund the operations of the City.

Purchasing Department

The City's Purchasing department is an important support services department responsible for buying all the goods and services required by city departments. This includes items such as police cruisers, fire trucks and books for school children. They are responsible for the issuance of request for proposals and invitations for bid to procure construction services, and street and sidewalk work. All procurements must follow Mass General Law legal requirements. The specific legal requirements are determined by the amount and type of the procurement.

Information Technology

The Information Technology (IT) department is a critical support services department for the City of Springfield. The IT department impacts every single department of the City and the quality and variety of services provided to other city department is the single most important department without this organization the city's finances could not be managed and city departments would not have the ability to serve the public. The IT department is responsible for the development and maintenance of the City's website which is the number one communication tool of the City. The City's website not only provides information on City department's, but is contains many useful documents reducing the need for citizen need to physically come down to city hall for forms, applications, etc. The IT department is also responsible for the selection and implementation of all the City's computer hardware, and software needs for the City's 29 departments. They research assess the technology and are responsible for identifying the best IT solutions the meet the needs of City departments. Lastly, the IT department is responsible of the central management of the city's communication system this includes all telephone and cell phones.

Capital Projects

A newly formed City department is Capital Projects which will responsible for the oversight and reporting of the City's Capital Projects. Various divisions receive funding for Capital Projects. Those include the following: Economic Development and Planning, Department of Public Works, Parks, Facilities, Recreation. The Capital Projects unit will be responsible for working with the divisions to assure the successful delivery of projects and fiscal oversight

Finance/Budget

The Finance/Budget Department completes the list of departments which comprise the Finance Division for the City of Springfield. This department has three focus areas the development of all the City of Springfield budgets, the development and implementation financial management controls, including but not limited to financial analysis, including trend analysis. The second focus area is special projects those include the analysis of operations to identify opportunities for improvement reducing costs or enhancing revenues, and the mitigation of risks. The grants management and administration area is responsible for the identification of grant opportunities, oversight of existing grants, assuring the appropriate financial controls are in place for grants, and monitoring of expenditures.

Board of Assessors

The Board of Assessors' mission is to provide the City of Springfield with a stable and expanding revenue stream through the accurate and equitable valuation of all real and personal property within the City.

```
                    ┌─────────────────────┐
                    │  Board of Assessors │
                    └──────────┬──────────┘
         ┌───────────┬─────────┼─────────┬───────────┐
   ┌───────────┐ ┌───────────┐ ┌───────────┐ ┌───────────┐
   │Abatements │ │Assessments│ │Maintenance│ │    Tax    │
   │    and    │ │    and    │ │of Tax     │ │Commitments│
   │Exemptions │ │Inspections│ │Records    │ │           │
   └───────────┘ └───────────┘ └───────────┘ └───────────┘
```
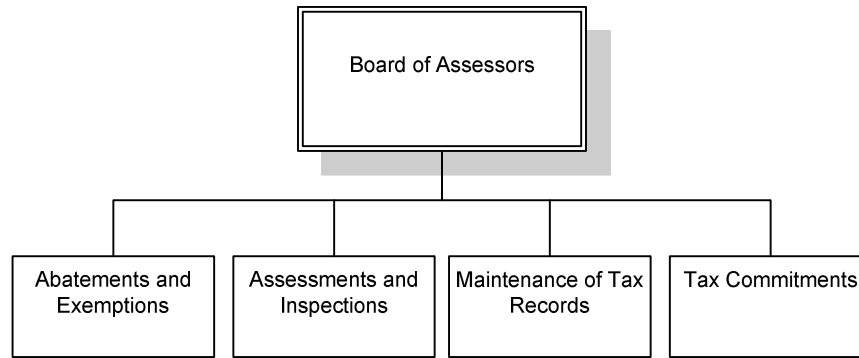
INFORMATION

Services and Activities

The Assessor inspects residential and business property, determining the basis for real estate and personal property taxes for the City's over 50,000 real and personal property taxable accounts. The Assessor's Office records, analyzes and inspects over 6,000 property transactions per year. The Board administers property abatements and exemptions. All services are performed in accordance with Massachusetts General Laws.

Service Goals

The Assessor's goal is to distribute, in accordance with the Laws of the Commonwealth of Massachusetts, the real estate and personal property tax burden equitably and to provide taxpayers with accurate assessments of property value. In addition, the Assessors maintains the process of administering all real, personal and excise tax commitments; maintains public documents as they relate to all real, personal and excise tax bills; and to take timely and accurate action on abatement and exemption applications and appeals to the Appellate Tax Board.

Objectives for FY 2008

- Carry out State's mandated Tri-Annual Recertification process.
    - Re-list and revalue all personal property accounts.
    - Upgrade CAMA system from CLT Universe to CLT AIS

- Re-list, re-inspect and revalue all apartments (state class code 104)
- Update all sales, cost and income tables and models
- Revalue all taxable real estate in the city.
- Successfully complete revaluation workplan and receive state's Tri-Annual Recertification.

- Continue a strong effort to identify and capture "new growth." This will increase the city's tax levy and, as a result, bring additional revenue and services to residents. Timely capturing of new growth equitably distributes the city's tax burden.

- Pursue, in a manner legally and economically appropriate, assessment of telecommunications personal property.

- Institute management's best processes including automation, electronic capturing of current and historic documents, and staff training in best practices

- Increase the city's tax levy by allowable 2.5%.

- Maintain an accurate inventory of all property, both real and personal, that reflects correct property descriptions, owners, and other pertinent information relating to the valuation process, and to comply with DOR standards and regulations.

- Convert hard copy documentation into a database of electronic (scanned) documents that is more readily searchable and more quickly retrievable by the public and other city departments.

Output and Performance

Measure	2006 Actual	2007 Actual	2008 Estimate
Statistical: full fair cash valuation (FFCV) all parcels including properties that receive exemptions	$8,144,105,040	$9,112,447,420	$10,000,000,000
Statistical: city tax levy	$138,486,189	$145,527,361	$154,165,000
Statistical and performance: new growth value	$13,002,100	$127,225,238	$120,000,000

Tax revenue from new growth only	$4,160,225	$3,592,680	$3,000,000
Aggregate sales ratio	97%	98%	100%
# of property transfers	6,000	6,953	7,000
# of overvalue abatement applications	643	876	1,000
# of appellate tax board case	352	244	250
# of properties photographed	6,500	6,500	7,500
# of residential properties inspected	6,100	6,200	6,900
# of commercial properties inspected	400	300	600

Budget Staff and Revenue

ASSESSOR EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	369,348	418,450	383,200	(35,250)
Supplies and Materials (5400)	1,997	3,000	60,000	57,000
Intergovernmental (5600)	9,000	10,000	2,000	(8,000)
Other Charges & Expenditures (5700)	32,624	3,500	4,500	1,000
NON SALARY EXPENSES	412,968	434,950	**449,700**	14,750
SALARY EXPENSES	373,361	582,476	**581,815**	(661)
EXPENSES, TOTAL	786,329	1,017,426	**1,031,515**	14,089

ASSESSORS STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	7	12	**12**	0

ASSESSORS REVENUE	2006	2007	2008	$ Change 07-08
	6,286,662	6,286,662	**7,033,036**	746,374

Treasurer's Office

The Treasurer's Office mission is to deposit and invest city funds, manage the city's borrowing, and manage tax lien and the tax possession accounts to increase cash flow and make all disbursements in a manner that inspires public confidence in the integrity and fairness of the department and the city.

```
                        ┌──────────────────┐
                        │                  │
                        │    Treasurer     │
                        │                  │
                        └──────────────────┘
        ┌──────────────┬───────────┴───────┬──────────────┐
┌───────────────┐ ┌───────────────┐ ┌───────────────┐ ┌───────────────┐
│ Collection of │ │   Payment     │ │ Deposit and   │ │ Management of │
│ Tax Title     │ │  Processing   │ │ Investment    │ │ City          │
│ Taking Accounts│ │               │ │ of City Funds │ │ Borrowing     │
└───────────────┘ └───────────────┘ └───────────────┘ └───────────────┘
```
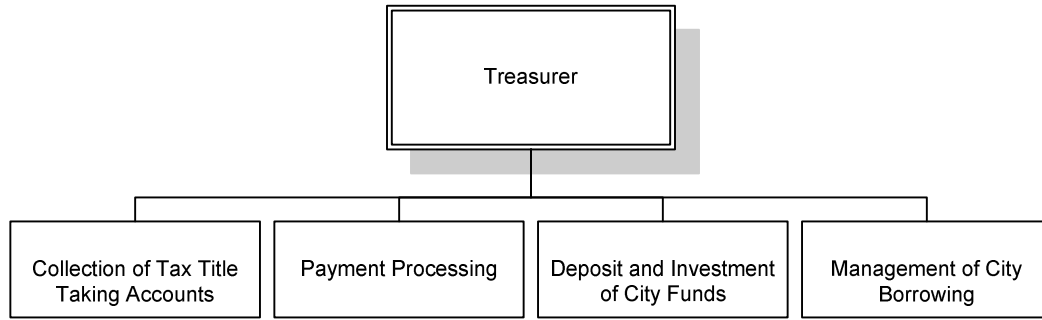
INFORMATION

Services and Activities

The Treasurer's Office collects outstanding tax title accounts using the guidelines set by Massachusetts General Laws. It processes payments for goods and services in a timely manner and invests City funds to return the highest yield possible reducing the need to borrow for the purpose of cash flow. An aggressive approach of collecting City tax liens will continue in 2008.

Service Goals

While providing professional customer service to the City employees and taxpayers of Springfield, the Treasurer's Office will manage the City's debt, investments, receipts, disbursements, and tax title taking accounts.

Objectives for FY 2008

- Continue to borrow and manage funds in a timely fashion for cash flow purposes of rendering payment for services and goods on the behalf of the city within six business days.

- Obtain the highest yield possible on City investment funds according to the City's investment policy.

- Manage tax title accounts to increase the number of redeemed properties.

- Process additional tax title accounts through land court that would enhance a higher return to the tax roll.

- Process tax possession properties through an RFP and auction process to return properties to the tax roll in a timely manner.
- Establish a procedure to handle unclaimed checks.

Output and Performance

Measure	2006	2007	2008
# of days required to process redemptions	5	5	5
# of days required to process all disbursements	6	6	5
Average interest earned on all investments	3.30%	5.30%	5.15%
Tax title accounts processed for redemptions	1,500	1,500	1,500
Properties foreclosed on	75	75	100
Properties returned to tax rolls	30	30	50
# of days to process tax title redemptions	5	5	5
Tax title accounts processed for redemptions	1,591	1,000	1,500
# of tax title payment plans	30	100	100
# of tax title payment plans current	100%	100%	100%
# of tax title liens foreclosed on	New FY07	120	100
# of properties returned to the tax rolls	New FY07	30	50
# of days to process all cash disbursements	6	5	5
# of properties in land court	New FY07	687	700
Motion for judgment	New FY07	1%	2.5%
% of bank accounts reconciled within 20 days upon receipt	70%	83%	90%
# of payroll checks issued	284,526	290,000	290,000

Budget, Staff, and Revenue

	2006	2007	2008 General Fund	$ Change 07-08
TREASURER				
Purchase of Services (5200)	3,263,163	2,489,500	1,411,000	(1,078,500)
Supplies & Materials (5400)	5,776	5,065	5,065	-
Intergovernmental (5600)	1,005,155	1,046,113	954,714	(91,398)
Other Charges & Expenditures (5700)	2,370	3,000	-	(3,000)
Other financing uses (5900)	5,551	-	-	-
NON SALARY EXPENSES	4,282,015	3,543,678	**2,370,779**	(1,172,898)
SALARY EXPENSES	352,950	419,428	**439,372**	19,944
EXPENSES, TOTAL	4,634,965	3,963,106	**2,810,151**	(1,152,954)

TREASSURER STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITOINS	9	10	**10**	0

TREASURER REVENUE	2006	2007	2008	$ Change 07-08
	2,372,635	2,372,635	**3,512,750**	1,140,115

Department managed funds other than departmental expenses.

TREASURER-MANAGED EXPENSES			2008	
	2006	2007	General Fund	$ Chg from 07-08
MANAGEMENT TAX TITLE				
Purchase of Services (5200)	44,387	400,000	-	(400,000)
Other Charges & Expenditures (5700)	100,460	50,000	-	(50,000)
	144,847	450,000	-	(450,000)
DEBT MATURITIES				
Other financing uses (5900)	20,501,000	18,983,011	**18,567,699**	(415,312)
DEBT INTEREST				
Other financing uses (5900)	13,790,706	15,416,346	**16,394,373**	978,027

City Collector

The Collector's mission is to promptly and courteously collect revenues due to the City of Springfield and to do so in a manner that inspires public confidence in the integrity and fairness of the department and the City as a whole.

```
                    ┌──────────────┐
                    │  Collector   │
                    │              │
                    └──────┬───────┘
        ┌──────────────┬───┴────────┬──────────────┐
┌───────────────┐┌───────────────┐┌───────────────┐┌──────────────┐
│Accounts       ││Billing and Tax││Municipal Lien ││Tax Lien      │
│Receivable     ││Collection     ││Certificate    ││Services      │
│Services       ││Services       ││Services       ││              │
└───────────────┘└───────────────┘└───────────────┘└──────────────┘
```
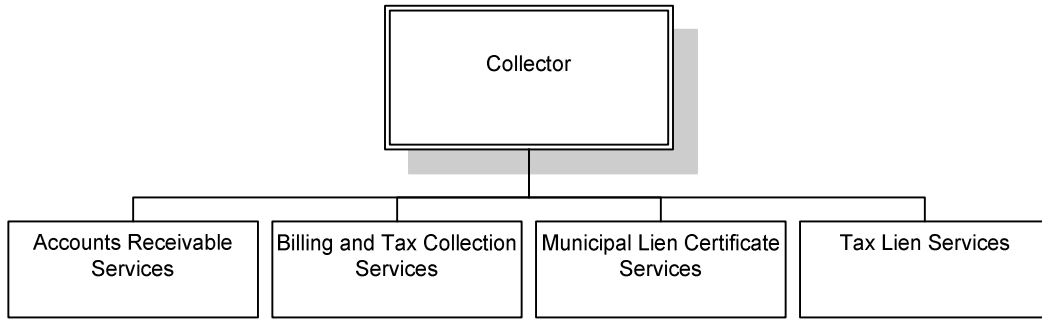
INFORMATION

Services and Activities

The Collector's office is responsible for the billing and collecting of all City funds, including real estate, personal property, and motor vehicle excise taxes. The Collectors' Office has the fiduciary responsibility to place liens on properties for the non-payment of taxes.

In order to increase the City of Springfield's collection rate for all receivables and provide accurate information to the taxpayers, the department prepares bills in a timely manner, produces Municipal Lien Certificates, and provides a professional level of customer services to taxpayers. The Collector files tax liens in a timely efficient manner.

The Collectors' Office provides on-line payments for parking tickets, personal property, real estate, and motor vehicle excise taxes. The department has redesigned tax bills in an easily readable format that will alleviate confusion and will assist in increasing collections. The Collectors' Office is seeking to employ alternative methods that would bring about a more expedient and cost effective billing process.

Service Goals

The Collectors' goal is to increase the collection rate by processing payments in a timely and accurate manner.

Objectives for FY 2008

- Maintain a 97% collection rate and strive to increase the rate by .5% to 1.5%.

- In order to assure a high steady collection rate and revenue stream the department will continue to issue bills and municipal lien certificates promptly and efficiently.

- Complete the tax lien process within 120-150 days from the 4th quarter due date and reduce the number of days it takes to submit the liens to the Treasurer's Office.

- Establish a process to handle unclaimed refunds.

Output and Performance

Measure	2006	2007	2008
Days it Takes to Process Municipal Lien Certificates	8-10	8-10	8-10
Bills Processed (Real Estate, Personal and MVE)	300,000	300,000	300,000
Tax Liens Issued	1,000	1,000	800
% of real estate tax collected	96%	97%	97%
% of personal property tax collected	89%	92%	93%
% excise tax collected	92%	92%	93%
Properties added to tax title	1,569	1,600	1,500
# of demand letters issued	6,482	4,500	4,000
# of final notices issued	2,660	2,500	2,200
# of properties advertised	1,180	1,500	1,300
# of new tax liens issued	1,132	1,100	900
# of municipal lien certificates issued	7,940	6,000	7,000
Percent issued within 10 days	97.5%	98%	98%
# of days it takes reconciling outstanding receivables to general ledger for real estate	New FY08	New FY08	5

# of days it takes reconciling outstanding receivables to general ledger for personal property	New FY08	New FY08	5

Budget, Staff, and Revenue

COLLECTOR EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	289,306	341,500	269,000	(72,500)
Supplies and Materials (5400)	4,080	4,000	5,000	1,000
Other Charges and Expenditures (5700)	-	2,500	-	(2,500)
Equipment (5800)	-	-	-	-
NON SALARY EXPENSES	293,386	348,000	**274,000**	(74,000)
SALARY EXPENSES	341,388	334,667	**342,809**	8,142
EXPENSES, TOTAL	634,774	682,667	**616,809**	(65,858)
COLLECTOR STAFF	2006	2007	2008	$ Change 07-08
FUNDED POSITIONS	11	10	**10**	0
COLLECTOR REVENUE	2006	2007	2008	$ Change 07-08
	9,386,007	9,386,007	**11,241,109**	1,855,102

Purchasing

The Purchasing Department's primary responsibilities are to assure that the appropriate level of services is provided to all city departments to support their procurement needs.

```
                    ┌─────────────────────────────┐
                    │  Chief Procurement Officer  │
                    └─────────────────────────────┘
                                  │
        ┌──────────────┬──────────┴──────────┬──────────────┐
┌───────────────┐ ┌──────────────┐ ┌────────────────┐ ┌──────────────┐
│ Centralized   │ │  Contract    │ │ Process/Vendor │ │ Bid Protest  │
│ City-Wide     │ │ Management   │ │  Management    │ │ Management   │
│ buying        │ │              │ │                │ │              │
└───────────────┘ └──────────────┘ └────────────────┘ └──────────────┘
```
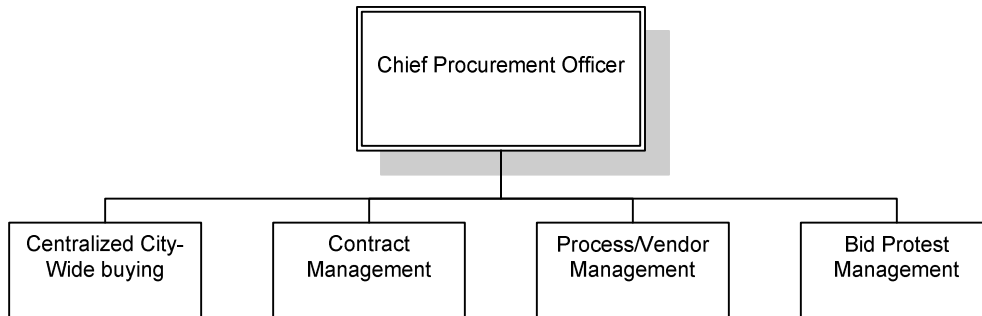
INFORMATION

Services and Activities

The services provided by the Purchasing Department to other city departments includes the conversion of purchase requisitions to PO's and assignment of PO's; Assist departments in the development with invitation for bids and request for proposals; guide departments through the vendor selection process. The Purchasing Department is also responsible for maintaining accurate and up to date vendor files. This includes proper tax documentation, review of taxes owed to the City of Springfield, and annual quality reviews with departments regarding vendor services to assure quality services.

Service Goals

In an effort to assure the best possible price and service the department will utilize the State COMPASS system in all procurements for comparative and selections. The department is responsible to assure the city's WBE (Women Business Enterprise) and MBE (Minority Business Enterprise) goals and objectives are met with construction, as well as goods and services projects.

Objectives for FY 2008

- Reduce the number of change orders and time spent processing changes. Maintain a rate of 96% for requisitions converted into purchase orders within 5 days of receipt

- Continue to train staff in all City departments on the state procurement process

- Continue to train City employees on the MUNIS procurement module
- Send at least three purchasing staff to training for certification in MA state procurement

Output and Performance

Measure	2006	2007	2008
% of staff certified in contract bidding	New FY07	20%	100%
% of staff certified in supplies management	New FY07	20%	100%
% of staff certified in bid processing	New FY07	20%	100%
% of staff attended training	New FY07	20%	100%
% of city employee's trained in MUNIS for the procurement process. (only those required to utilize procurement system)	New FY08	New FY08	100%
% of city departments satisfied with purchasing dept processing.	New FY08	New FY08	97%

CENTRALIZED CITYWIDE BUYING

Services and Activities

A centralized citywide buying system allows purchasing to maximize bulk discounts on purchases and provides the City with the means to manage the cost of goods and services. This system allows the City to exercise better control over its procurement activities and ensure that it is in full compliance with State bidding laws.

Service Goals

The Purchasing Department's goal is to provide purchasing management and support services to departments, as well as its suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Objectives for FY 2008

- Increase procurement services for purchasing of goods and services via COMPASS, the MA State contracts system

- Develop and implement an annual pre-procurement process with all City departments

- Implement a policy to review the State vendor system (COMPASS) prior to issuing formal bids, RFP's (Request for Proposal) and IFB's (Invitation for Bid)

- Assure that all City departments' specifications are within legal guidance to a fair bidding process

Outputs and Performance

Measure	2006	2007	2008
Purchase Orders (PO's) issued per year	25,000	26,000	24,000
# of RFP's issued by City departments	53	30	45
Purchase orders issued within 2 days	New FY08	New FY08	96 %
# of requisitions converted to PO's	90%	95%	96%
# IFB issued by City departments	New FY08	New FY08	225
% of Procurements utilized through MA State COMPASS (Base 24,000)	New FY08	New FY08	30%
% of MA State COMPASS reviews prior to RFP drafting/issuing. (Base 45)	New FY08	New FY08	85%
% of MA State COMPASS reviews prior to IFB drafting/issuing. (Base 225)	New FY08	New FY08	85%
# of formal bids processed	New FY07	325	270
# of informal bids processed	New FY07	87	90

CONTRACT MANAGEMENT

Services and Activities

The Purchase Department is responsible to ensure that all requests for proposals awarded contracts are strictly aligned with the bid requirements. In addition, assure contracts developed from IFB's are correctly aligned to the price agreements. Monitor all executed contracts for compliance with WBE/MBE requirements and prepare the appropriate federal and state forms.

Service Goals

The Purchasing department's goal is to provide each City department with a fully executed contract in time for the vendors to properly deliver the service. Monitor vendor's contractual compliance with services, cost, and delivery of product, as required by the conditions of the contract. Purchasing will take corrective action to fix the situation with contracts found to be out of compliance. Periodically provide city departments updates on contract expirations and provide assistance with seeking a new procurement solicitation for that service. If a department chooses not to solicit for these services purchasing will complete all close out documentation. By establishing a yearly Customer Satisfaction Survey for city departments to report on services provided by the purchasing dept, as well as, the vendors they utilize the purchasing department will be able to provide better quality of services to the city of Springfield.

Objectives for FY 2008

- Provide quarterly cycle reports to monitor contracts and to assist city departments with the MUNIS procurement system.

- Establish an annual survey to monitor all city departments' satisfaction level with the Purchasing dept and the vendors they use.

- Document all product warranties to access where and if warranties are needed.

Output and Performance

Measure	2006	2007	2008
# of contracts completed	420	440	460
# of notifications sent 120 days prior to expiration date.	New FY08	New FY08	225
% of RFP/IFB converted to a contract	New FY08	New FY08	95%
% of warranties of products documented & centralized	New FY08	New FY08	70%

% of departments responding to surveys	New FY08	New FY08	80%
# of purchasing department satisfaction surveys sent to city depts.	New FY08	New FY08	31
# of vendor satisfaction surveys sent to city depts.	New FY08	New FY08	3000

VENDOR MANAGEMENT

Services and Activities

Vendor management encompasses monitoring, solicitation, and the measuring of services from our vendors. We will conduct an annual review and update our vendor data to make sure they are paid up on city taxes and assure all vendor files are complete with proper documentation. Through the MUNIS procurement management system we will be able to determine which vendors are inactive and Identify vendors exact spending during a specified time period. The department's mission is to seek the best qualified and responsible vendors to service the City of Springfield.

Service Goals

Improve on the time cycles for procuring vendors for the services being requested by the various city departments. Notify departments of contract expirations 102 days prior to the expiration date to reduce lapses in contracts bid. Manage the vendors database to provide departments with current information and activity on there vendors. Solicit input regarding purging of vendors semi annually and sending notifications to vendors informing them of the decision to remove them from our active files. Vendors will be grouped by categories and commodity types to be quickly matched with service needs.

Objectives for FY 2008

- Increase the procurements of contracts through the State of MA public procurement process (State contracts).

- Monitor the levels of satisfaction between city departments and vendors. Take action to resolve issues of performance, quality of product, delivery of product, and other business related issues.

- Monitor the compliance with SOMWBA (State Office of Minority and Women business Assistance) in the participation of public construction projects.

Output and Performance

Measure	2006	2007	2008
Design participation of WBE's (4%) (Base 255)	New FY08	New FY08	4%
Construction participation of WBE's (4%) (Base 253)	New FY08	New FY08	4%
Goods and Services contracts for MBE/WBE (Base 24,000)	New FY08	New FY08	20%
Design participation of MBE's (8%) (Base 255)	New FY08	New FY08	8%
Construction participation MBE s (7.4%) (Base 255)	New FY08	New FY08	7.4%
# of selection meetings formed	New FY08	New FY08	45
# of vendor conference held with departments for the selection.	New FY08	New FY08	50
# of annual meetings held with departments (for Pre-Planning)	New FY08	New FY08	31
# of current vendors	New FY07	11,000	6,000
# of vendors purged from data base	New FY07	5,000	500
# of vendors tax status reviewed	New FY08	New FY08	100%
# of vendors files reviewed annually for complete documentation	New FY08	New FY08	50%
% of city dept satisfied with delivery of product	New FY08	New FY08	50%
% of city dept satisfied with quality of Product	New FY08	New FY08	50%

BID PROTEST MANAGEMENT

Services and Activities

Protest management involves the resolution of contract disputes whether it deals with the formal process through the Office of the Attorney General, the Office of Inspector General, or the informal process between the vendors and the City. Purchasing reviews and puts together bid documentation so the compliance to the public procurement laws significantly reduces the need for a bid protest.

Service Goals

The purchasing department provides reviews of bid packages with each department prior to a formal procurement process. This analysis is done for compliance, content, structure, and cost determinations. Purchasing encourages each department to solicit services via the State contract process (COMPASS) rather than procure services that may have already been secured through a state bid.

Objectives for FY 2008

- Continue to reduce the number of bid protests and disputes between a vendor and a city department.

- Assign members of the purchasing department to specific city departments and they will assure that all the specifications of any documentation prepared are appropriate for a public bid.

- Develop a template to guide departments on how to prepare documentation prior to a bid or RFP submission, alleviating common errors, as well as, protests.

Output and Performance

Measure	2006	2007	2008
# of Ma State contracts utilized	New FY08	New FY08	125
# of disputes arising from RFP Contracts	New FY08	New FY08	20
# of disputes arising from IFB Contracts	New FY08	New FY08	20

Budget and Staff

PURCHASING EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	38,648	37,604	43,804	6,200
Supplies & Materials (5400)	2,870	3,120	3,800	680
Other Charges and Expenditures (5700)	-	180	-	(180)
NON SALARY EXPENSES	41,517	40,904	**47,604**	6,700
SALARY EXPENSES	481,034	529,956	**540,572**	10,616
EXPENSES, TOTAL	522,551	570,860	**588,176**	17,316

PURCHASING STAFF	2006	2007	2008	$Change 07-08
FUNDED POSITIONS	12	12	**12**	0

Information Technology

The Information Technology Department's mission is to work in partnership with city departments and agencies to plan, design, deliver, operate and support streamlined business processes which enable the City to achieve its strategic goals, as well as plan, design, operate, and support the IT infrastructure (computers and networks) required for the effective and efficient use of information technology systems.

```
          ┌─────────────────────────┐
          │ Chief Information Officer│
          └─────────────────────────┘
                      │
          ┌───────────┴───────────┐
  ┌───────────────┐       ┌───────────────┐
  │ Applications  │       │ Operation     │
  │ Delivery      │       │ Division      │
  │ Services      │       │ Services      │
  └───────────────┘       └───────────────┘
```
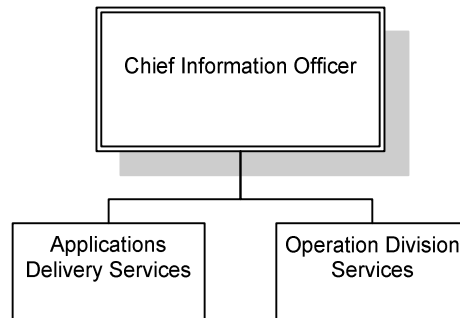
APPLICATIONS DELIVERY

Services and Activities

The Applications Delivery Division is responsible for developing, maintaining, and retiring software applications as required for the effective and efficient running of city departments. These applications include MAPPER and COBOL on the mainframe Unisys system, Access and Excel on the PC and server, the City of Springfield web site, and the internal city site, COS info. Our services include working with departments to streamline work processes, interfacing with outsourced applications, locating and consulting on the purchase and use of commercial software, and arranging for technology training as needed. We use the best practice model of systems development lifecycle to ensure quality applications that meet or exceed department managers' expectations. The city purchased MUNIS integrated financial package from Tyler Technology in 2006, with planned implementations in FY 2007 and 2008. The priority for FY 2008 will be implementing and supporting the integrated financial package, and decommissioning applications made obsolete by the new functionality. We will also continue to build our Web presence both externally and internally.

Service Goals

The Application Delivery Division's goal is to work closely with department managers to plan, design, implement, and support improved business processes enabled by information technology. Our range of services will include planning, consulting, process re-engineering, designing, and delivering of internally developed applications and commercial packaged solutions to support improved business processes.

70

Objectives for FY 2008

- Support implementation of MUNIS integrated financial package, including business and system support as needed for success.

- Implement, throughout FY08, additional functionality of the MUNIS integrated financial Package.

- Decommission MAPPER applications and shadow systems that have been made obsolete by the new financial package.

- Provide support to IT applications to maintain their value, using service request management.

- Increase the skill level of the Application Development staff.

- Enable departments to become independent in their ability to access needed computer-based information directly, without having to rely on IT experts.

Output and Performance

Measures	FY 2006 Estimated	FY 2007 Projected	FY 2008 Projected
Success of transition to MUNIS	New FY08	New FY08	85% of dept's
Adding New MUNIS functions successfully and on time in FY08	New FY08	New FY08	>90%
% of obsolete applications decommissioned	New FY08	New FY08	100%
% of service requests tracked and communicated	New FY07	100%	100%
Develop high quality applications with less than 3% fix rate	New FY07	> 90%	>90%
Time spent on training/development per Application Delivery professional	New FY08	New FY08	2 wks per person
% of time spent doing non system work for the departments	New FY08	New FY08	<5%

OPERATIONS DIVISION

Services and Activities

The ITD Operations Division produces data and reports for end-users to accomplish day-to-day tasks. The Division protects and maintains the city's data and voice networks, supports users of information technology services with a customer-focused help desk, installs and maintains computer and printer equipment, and ensures the security of the city's IT assets through perimeter security and antivirus software. FY08 will see implementation of a new financial management system, MUNIS. Supporting this new system will require upgrades to the city's data network, new hardware in the operations center, and upgrades of many desktop computers.   A revised helpdesk process will enable ITD to meet improved service level targets.

Service Goals

The goal of the Operations Division is to work closely with the Applications Delivery Division to plan, design, implement, operate, and support the information technology infrastructure required for the successful execution of the city's business applications and to operate and protect the city's information technology resources.

Objectives for FY 2008

- Support implementation of MUNIS integrated financial package, including business and system support as needed for success.

- Provide information processing to all city departments through the Data Center.

- Execute mainframe disaster recovery to restore, within 48 hours, systems to pre-disaster levels from any and all disasters impacting the city's mainframe functions.

- Provide services to all city departments regarding desktop computers, phones, enhancement to networks, servers, and emergency fixes.

- Provide information security by monitoring email and detecting all viruses through 24 hour scanning of all incoming files. Block delivery of 99% of questionable content emails (SPAM).

- Maintain a help desk to provide customer service for all hardware and infrastructure problems reported by any departments.

Output and Performance

Measures	FY 2006 Estimated	FY 2007 Projected	FY 2008 Projected
Meet production and service requests	New FY07	> 97%	>98%
# of new user accounts set up in less than 5 business days	New FY07	> 95%	>95%
Update all workstations with virus protection daily	New FY07	> 98%	>98%
Complete critical requests within 24 hours	New FY07	> 95%	>95%
# of email accounts currently maintained	New FY07	>650	>750
High priority hardware and software changes done within 48 hour	New FY07	> 90%	>95%
Disaster recovery tests conducted	New FY07	2	2

Budget, Staff and Revenue

ITD EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	994,065	1,139,233	1,024,104	(115,129)
Supplies & Materials (5400)	261,013	501,356	97,124	(404,232)
Other Charges and Expenditures (5700)	1,060	2,000	5,000	3,000
Capital Outlay (5800)	28,284	200,000	450,000	250,000
NON SALARY EXPENSES	1,284,423	1,842,589	**1,576,228**	(266,361)
SALARY EXPENSES	978,057	1,351,155	**1,409,604**	58,449
EXPENSES, TOTAL	2,262,480	3,193,744	**2,985,832**	(207,912)

ITD STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	16	21	**22**	1

Capital Department

It is the Capital Projects Management unit's goal to coordinate capital projects planning and administrative effort. This will include monitoring the City's current capital projects to ensure project goals and dates are met, as well as, developing criteria for future projects. The unit reports directly to the Chief Financial Officer of the City and will make certain the capital needs of the City are met.

```
              ┌─────────────────────┐
              │                     │
              │  Capital Director   │
              │                     │
              └──────────┬──────────┘
                         │
            ┌────────────┴────────────┐
  ┌───────────────────┐    ┌───────────────────┐
  │  Capital Finance  │    │     Capital       │
  │     Services      │    │     Projects      │
  └───────────────────┘    └───────────────────┘
```
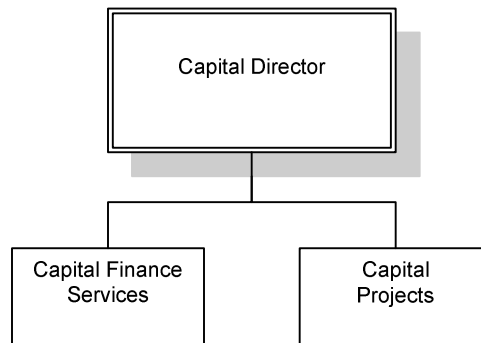
CAPITAL PROJECT MANAGEMENT

Services and Activities

The Capital Projects Management unit reports directly to the Chief Financial Officer and oversees the successful delivery of the City's major capital projects. The unit is also responsible for developing the City's integrated long term capital plan, which includes proper project status reporting, ensure timely cash drawdown's, identify risks in a timely manner along with solutions to mitigate those risks, and making certain that a project's closeout procedures are executed correctly.

Service Goals

Develop a blueprint for capital planning that identifies and prioritizes all the needs of the City. This plan should coordinate the community planning, physical development of assets, and financial resources to address the needs of the City.

Objectives for FY 2008

Capital Project Plan Development

- Assess Capital Project Plans and Preplan Projects
    - % of Capital Project Plans that pass/fail quality of submission criteria

- Prioritize a list of projects based upon the needs of the City
- Number of approved capital projects identified by year

- Develop a detailed capital project plan that identifies key milestones and deliverables on all city projects
- Develop and maintain an up-to-date list of the City's capital needs including:
  - Timetables
  - Cost estimates
  - Potential funding sources
- Re-evaluate all Capital Projects on an annual basis
  - Number of capital projects annually reviewed

Capital Project Management

- Number of capital projects completed
  - % on time
  - % on budget
- Open capital projects (CP)
- Number of capital projects being monitored
- Ensure implementation and oversight of capital projects are in accordance with regulation
- Number of risks identified per project
- Number of risks being managed
- Money saved from risk mitigation
- Award contracts that minimize costs and ensure quality
- Monitoring Cashflow
  - % of project funds expended year-to-date
  - Compliance with Arbitrage Rules
  - Cashflow management of capital project funds

Output and Performance

Measures	2006	2007	2008
Establish a Capital Project Division	New FY08	New FY08	07/2007

Finance/Budget Department

The Finance Department supports the Chief Financial Officer in the overall financial management of the City of Springfield. This includes the preparation of the City's annual operating budget, enterprise fund budget, and capital budget and assists in the development of fiscal and administrative best practice guidelines.

```
                    ┌─────────────────┐
                    │  Finance/Budget │
                    │     Director    │
                    └────────┬────────┘
          ┌──────────────────┼──────────────────┐
 ┌────────┴────────┐ ┌───────┴────────┐ ┌────────┴───────┐
 │  Finance Budget │ │     Grants     │ │ Project analysis│
 │     Services    │ │ Administration │ │    Services    │
 │                 │ │    Services    │ │                 │
 └─────────────────┘ └────────────────┘ └─────────────────┘
```
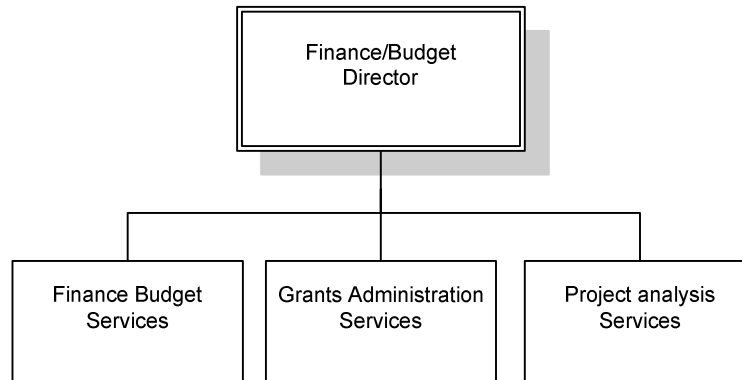
FINANCE OVERVIEW

Services and Activities

The Finance Department is managed by the Finance/Budget Director who is responsible for budget and financial services, grants administration, and project analysis services. The Finance/Budget Director works closely with the Capital Projects Director to develop the City's Capital Project budget. The budget and financial services unit is responsible for the development of all City budgets, including the City's operational budget, enterprise fund budget, capital projects budget, and grant funded budgets. The component of work for the financial services unit includes: the monitoring of budget expenditures, developing revenue forecasting models, providing financial analysis for City projects, and performance budgeting metrics analysis and reporting.

The grants administration services unit is responsible for the writing and acquisition of grants for the City of Springfield. The grants unit is also responsible for the oversight of existing grants to assure timely financial and compliance reporting, oversight of grants cashflow management of funded departments, tracking grant funded position head count, and proper closeout of grants once the projects have ended.

The project analysis services unit is primarily responsible for business analysis and project management of various city projects which have a financial impact on the City. It includes working with various departments to improve organizational effectiveness, business processes, management controls, and implementing new functions within departments.

The Capital Projects unit reports directly to the Chief Financial Officer and is a matrix report to the Finance/Budget Director for the development of the City's long term capital plan. This unit is responsible for documenting and maintaining status on the City's capital projects, the project expenditures, delivery dates, and for managing risks associated with capital projects.

All employees within the Finance Department will have the opportunity to participate in a variety of professional development programs. The goal is to have the employees become experts in their fields to better serve the City of Springfield and improve the level of services offered.

Service Goals

Finance/Budget

- Document and communicate fiscal policies to all City departments, and periodically monitor compliance with fiscal policies.

- Develop monthly budget to actual reports for City departments.

- Develop performance metric reports for City departments and establish quarterly performance report reviews for all City departments with the Mayor, Finance Control Board, and Chief Financial Officer.

- Provide financial analysis for the Mayor, Finance Control Board, or City Departments as required.

Grants Administration Services

- Quarterly review of all City grants to review budget to actual spending.

- Review the frequency and timing of grant fund drawdowns to assure timely reimbursement to the City.

- Identify grant opportunities and develop successful grant applications to increase funding resources that address key initiatives of the City.

Project Analysis

- Provide technical assistance to City departments which are either streamlining operations for costs savings or undertaking projects to enhance revenue generation.

- Project team members are currently working on key initiatives Citywide: Assisting in the successful implementation of the integrated financial accounting system MUNIS, the successful execution of the trash fee program, and identifying ways to improve the Finance Division.

Objectives for FY08

- Balance the FY 2008 budget.

- Develop a 5 and 10 year long-term capital project plan

- Manage the projects associated with the funded capital project from FY 2007.

- Monitor departments for adherence to policies and procedures.

- Provide staff support for the implementation of the integrated financial accounting system MUNIS.

- Establish a centralized core database of information which contains standardized information for grant applications

- Work with the City auditor to actively manage budget expenditures and revenues.

- Recapture unexpended budgeted funds in a timely manner.

- Provide professional and accurate performance measure reports to senior management of the City and establish quarterly departmental reviews.

- Identify special projects which will positively impact the city's operations, reduce costs, enhance revenues, improve efficiencies, or provide additional services as needed by the community.

- Provide for both department heads and other personnel Financial Management training.

Output and Performance

Measures	2006	2007	2008
# or professional development courses attended by staff	New FY08	New FY08	6
# of financial management trainings held	New FY08	New FY08	2

Services and Activities

The Finance/Budget Unit reports directly to the Finance/Budget Director and is responsible for the financial analysis of City budgets and will work with the City Auditor and Treasurer/Collectors Departments to conduct financial reviews of cash flows to assure alignment with the City budgets. The Finance unit will be responsible for preparing monthly revenue and expenditure reports by funding source and departments to allow them to track actual revenue collections to benchmarks as well as actual expenditures compared to appropriation. They will monitor the personal services budgets to assure that actual salaries paid are aligned with the departmental budget on a monthly basis and ensure that any changes to individual compensation or new hires are accurately reflected in the budget.

They will review financial requests sent to the Personnel Committees to ensure that positions exist within the departmental budget and that there are sufficient funds available for the position request prior to any approval.

The Finance/Budget Unit will also be responsible for the documentation of City department's performance measures, metrics, and coordinating the review of performance measures. They will create reporting tools that measure expenditures compared to performance metrics and provide quarterly reports to the Department Head, Mayor, Executive Director of the Finance Control Board, and Chief Financial Officer.

Service Goals

The goal of the Finance Department is to develop and implement both the operating and capital budgets for the City. The department also plays a role in providing fiscal oversight and financial reporting to help protect the taxpayer's money, increase accountability, and maximize resources.

Objectives for FY 2008

Budget

- Prepare the City's operating budget and ensure that it is fiscally sound.

- Develop a standardized budget calendar for the operating budget.

- Develop performance based budget benchmarks that are quantifiable and easily measured.

- Develop financial reporting tools specific to each departments needs.

- Create a revenue and expenditure monitoring system to assist in forecasting and trend analysis.

- Maintain and enhance the City's revenue base.

- Review all revenue sources for accuracy.
- Work to identify new sources.
- Ensure diversification in the revenue base. (commercial, residential, fees)

- Streamline efficiencies by identifying areas for revenue enhancements or cost savings.
- Work with various city departments to develop savings initiatives.
- Provide assistance and services to enhance a City department's ability to live within their appropriation.

Financial Reporting, Management, & Control

- Work with the Auditing Department to provide timely, relevant, and consistent information to department heads to allow them to make informed decisions.
- Monthly expenditure reports for all departments that compare actual spending to their approved budgets.

Performance Measurement Reporting

- Identify measurable and quantifiable performance metrics for all departments in the City.
- Benchmark the performance measures to similar communities for comparative purposes.
- Provide quarterly reviews of budget and performance reports with department heads. Use these reports for evaluation and trend analysis.
- Measure work productivity to ensure that fiscal and human resources are allocated adequately.

Professional Development

- Have the finance staff become experts in the following areas:
  - Municipal Finance
  - Crystal Reporting Tool
  - ADP
  - MUNIS

Output and Performance

Measures	2006	2007	2008
Total number of consultations, hearings, and meetings to develop annual budget.	New FY08	New FY08	87
# of monthly Expenditure Reports created to monitor spending. (Police, Fire and DPW)	New FY08	New FY08	12 each
# of quarterly Expenditure Reports created for each city dept. (26 depts.)	New FY08	New FY08	4 each
Develop quarterly revenue reports.	New FY08	New FY08	4
# of performance metrics reports developed for reporting purposes.	New FY08	New FY08	4
# of meetings with department heads to discuss departmental performance.	New FY08	New FY08	100
Date budget submitted to Finance Control Board and City Council.	New FY08	New FY08	6/1/08

GRANTS ADMINISTRATIONS SERVICES

Services and Activities

The grants administration services unit is responsible for the writing and acquisition of grants for the City of Springfield. The grants unit is also responsible for the oversight of existing grants to assure timely financial and compliance reporting, oversight of grants cashflow management of funded departments, tracking grant funded position FTE levels, and proper closeout of grants once the projects have ended.

Service Goals

The goal of the Grants Administration Unit is to identify and secure funding from Federal, State, or other entities to alleviate some of the budget constraints for various City departments.

Objectives for FY 2008

Grant Writing and Acquisition

- Identify grant opportunities that match the needs of the City.

- Find current projects in the City that could be funded using Federal or State dollars.

- Work with department heads to develop project ideas into eligible grant applications.

- Collaborate with other municipalities or non-profit agencies on grant writing opportunities.

- Participate in grant information sessions with grantors.

- Conduct cost benefit analyses to ensure that the benefits of the grant outweighs the cost of implementation.

Grants Administration

- Monitor grant drawdown's to ensure timely transfers from the Federal or State Governments.

- Review all City grants on a quarterly basis and create expenditure reports detailing actual spending compared to grant awards.

- Develop implementation schedules and budgets for each grant.

- Maintain records of all grants' compliance with all applicable laws, regulations, and grant specifications.

- Properly close out all grants according to their expiration requirements.

- Create a survey for department heads to measure their satisfaction with the grants administration unit providing timely and relevant information.

Output and Performance

Measures	2006	2007	2008
Establish new Grants Division	New FY08	New FY08	08/2007

PROJECT ANALYSIS

Services and Activities

The project analysis services unit is primarily responsible for business analysis and project management of various city projects which have a financial impact on the City. It includes working with various City departments to improve organizational effectiveness, business processes, management controls, or implement new functions within departments. The goal is to use the principles of strategic management to develop solutions to addressing issues within the City.

Service Goals

The project analysis unit helps to provide financial expertise to departments engaging in projects that will save money or generate revenue for the City of Springfield.

Objectives for FY 2008

- Provide assistance to various departments for special projects, lasting one year or less, with technical and financial analysis.

- Work with department heads to develop cost saving initiatives, revenue enhancements, and to streamline efficiencies throughout City government.

- Calculate the financial impact of various proposals for revenue or cost avoidance.

- Design and develop implementation strategies for all initiatives that have a financial impact.

Output and Performance

Measures	2006	2007	2008
Completing the remaining 22 projects to implement the MUNIS system	New FY08	New FY08	100%
Develop Citywide policies and procedures for overtime.	New FY08	New FY08	1/1/08
Develop an integrated financial budget and OTPS	New FY08	New FY08	1/1/08

Budget, Staff and Revenue

FINANCE EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	65,632	226,000	127,180	(98,820)
Supplies & Materials (5400)	7,362	6,000	4,400	(1,600)
Other Charges and Expenditures (5700)	4,610	4,500	4,500	-
Equipment (5800)	-	2,000	1,500	(500)
NON SALARY EXPENSES	77,605	238,500	**137,580**	(100,920)
SALARY EXPENSES	681,603	603,613	**666,782**	63,169
TOTAL EXPENSES	759,208	842,113	**804,362**	(37,751)

FINANCE STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	19	10	**14**	4

FINANCE REVENUE	2006	2007	2008	$ Change 07-08
SPRINGFIELD FISCAL RECOVERY TRUST FUND: Chapter 169 - Acts of 04	6,503,297	2,625,000	-	(2,625,000)

This Page Left
Intentionally Blank

Fire Department

The Fire Department's mission is to provide emergency response, fire prevention, and hazard mitigation services for those living in, working in, or visiting the City of Springfield.

```
                          ┌──────────────────┐
                          │   Office of the  │
                          │ Fire Commissioner│
                          └──────────────────┘
            ┌──────────────────────┼──────────────────────┐
   ┌────────────────┐      ┌────────────────┐      ┌────────────────┐
   │ Administration │      │Prevention Bureau│     │Operations Bureau│
   │     Bureau     │      └────────────────┘      └────────────────┘
   └────────────────┘
   ┌────────────────┐      ┌────────────────┐      ┌────────────────┐
   │ Administration │      │Inspection Division│    │  Suppression   │
   │    Division    │      └────────────────┘      │    Division    │
   └────────────────┘                              └────────────────┘
   ┌────────────────┐      ┌────────────────┐      ┌────────────────┐
   │ Repair Division│      │Juvenile Fire Setter│   │   Emergency    │
   └────────────────┘      │     Division    │     │  Preparedness  │
                           └────────────────┘      │    Division    │
   ┌────────────────┐      ┌────────────────┐      └────────────────┘
   │Public Information│    │Public Education │      ┌────────────────┐
   │    Division    │      │    Division     │      │Training Division│
   └────────────────┘      └────────────────┘      └────────────────┘
   ┌────────────────┐      ┌────────────────┐
   │ Communications │      │  Arson / Bomb   │
   │    Division    │      │    Division     │
   └────────────────┘      └────────────────┘
```

ADMINISTRATION BUREAU

Services and activities

The Administration Program provides overall budgeting and finance, labor relations, support and personnel management services to all members of the Springfield Fire Department. The Administration Program is comprised of the Administration, Communications, Public Information, and Repair Divisions which specifically provides facility support, purchasing, emergency call processing, fire alarm maintenance, media and public relations and apparatus and equipment maintenance.

Service Goals

The Administration Program's goal is to provide leadership and support to all City of Springfield Fire Department Divisions, and to assist them in achieving their outcomes.

Objectives for FY 2008

- Maintain positive relationship with labor organizations.
- Ensure efficient operation of Work Order and Purchase Program.
- Process all emergency or service calls and alarms in a timely and effective manner
- Perform preventative maintenance on fire department fleet and ensure operation of firefighting equipment.
- Respond to incidents that garner media attention.
- Manage and coordinate Massreco Street Fire Station "Construction/Repair" Project
- Coordinate SFD application for the federal Fire Act Grant Equipment Program and Fire Prevention and Safety Program.

Output and Performance (measured monthly)

Measure	2006	2007	2008
Number of hours lost to sick leave	23,722	26,726	29,933
Number of facility work orders processed	180 (Estimated)	360	360
Number of emergency and service calls processed	11,159	11,275	11,375
Number of equipment serviced or repaired	1281	1255	1120
Number of incidents responded to	202	202	202

FIRE ALARM

Services and Activities

The Fire Alarm Headquarters is the central location that receives all emergency and service calls to the Springfield Fire Department, such as 911 calls, telephone, telegraphic, and wireless radio box alarms. In addition, the Fire Alarm In-House Maintenance Team provides preventative maintenance of all equipment.

Service Goals

The Fire Alarm Headquarters' goal is to receive and process all calls for service in a timely and effective manner.

Objectives for FY 2008

- Maintain average dispatch time for all emergencies at four minutes or less.

- Maintain all fire alarm equipment within five days or less for 90 percent of calls.

- Provide continuous training and upgrades of equipment to maintain an efficient dispatch center.

Output and Performance

Measure	2006	2007	2008
# of emergency calls processed	12,000	10,751	13,062
# of fire alarm cables repaired	35	25	35
# of dispatchers trained in 911	5	4	9
# of maintenance personnel trained	3	3	3

FIRE REPAIR

Services and Activities

The Springfield Fire Department Repair Program maintains and repairs 65 vehicles and 12 facilities that range in age from 1894 to 2000. The Fire Repair Division places a strong emphasis on preventive repair maintenance. The staff of the repair division is on call 24/7 to respond to all repair requests and any major incidents requiring the rehab unit.

Service Goals

The Fire Repair's goal is to repair and maintain fire apparatus, both front-line and spare, support vehicles, rescue boats, fire fighting equipment, and certain fire facilities that support the effective delivery of fire services.

Objectives for FY 2008

- Perform a minimum of six hours of preventive maintenance on each frontline apparatus on a monthly basis.

- Repair or replace 90% of fire fighting equipment within 24 hours.

- Respond to calls for certain-types of facility maintenance assessment within 24 hours, 90% of the time. (Note: the City's Facility department will maintain most aspects of the department's buildings.)

Output and Performance

Measure	2006	2007	2008
# of frontline apparatus serviced monthly	25	5	5
# of support vehicles serviced annually	230	115	115
# of equipment repaired	400	400	400
# of equipment serviced	600	600	600

PUBLIC INFORMATION OFFICER

Services and Activities

The Public Information Officer (PIO) gathers, prepares, and provides scene information to the Incident Commander to ensure accurate and timely victim assistance, property owner notification, and incident reporting. The responsibility of the PIO in media scene management is to help the media put together an accurate and understandable account of an emergency. In addition, the PIO acts as the Fire Department liaison with the local Red Cross chapter to assist fire and other disaster related victims.

Service Goals

The Public Information Officer's goal is to provide accurate and timely information to the public about the department, its operations and services, such as emergency, media, and photography scene management, special projects, and liaison to the local Red Cross.

Objectives for FY 2008

- Maintain the number of incidents reported to the media.
- Maintain the highest quality of assistance given to fire victims.

Output and Performance

Measure	2006	2007	2008
# of incident responses	275	275	165
# of victims assisted	360	360	417
# of telephone inquiries	2,635	2,635	3,069
# of photographs used for investigations	2,500	2,500	10,632

PREVENTION BUREAU

Services and Activities

The Fire Prevention Program attempts to ensure the safety of the public through the enforcement of Mass General Laws – Chapter 148, City Ordinance 527 CMR (fire prevention codes) and National Fire Protection Association Standards. Fire Prevention pursues its goals through public education, the issuance of permits, plan reviews, inspections, fire drills, investigation of complaints, and fire alarm and sprinkler testing. During calendar year 2006, Fire Prevention handled 21 complaints from the public, of which 9 were unfounded, and 134 Notices of Fire Hazards from fire companies, of which 94 were valid fire hazards.

Service Goals

The Fire Prevention's goal is to increase public safety awareness through education, inspection, and the discovery and elimination of potential life safety hazards.

Objectives for FY 2008

- Perform timely, consistent, routine, and special inspections as mandated or required.

- Perform timely and consistent educational programs throughout the City of Springfield.

- Reduce undetermined fires by 5%.

- Increase referrals for youthful fire-setters of 90 for the year.

- Routine inspections are conducted as needed, either daily or annually. Smoke detector inspections (26F in Chap. 148 of MGL) fall into this category.

- Special inspections are typically mandated by MGL 148 and 527 CMR and typically involve the issuance of a permit.

Output and Performance

Measure	2006	2007	2008
# of routine and special inspections	8,258	7,500	7,500
Smoke inspections	2,630	2,000	2,000
Oil Burner	257	150	150
LP Gas & Acetylene	169	169	169
Annual and Quarterly Inspections	217	217	217
Truck Inspections	84	84	84
Tank Removals (AST and UST)	372	200	200
Tank Installations (AST and UST)	25	25	25
Maintain Storage	137	137	137
Sprinkler Installations	76	50	50
Fire Alarm Installations	119	100	100
Suppressions Systems	39	25	25
Dumpster	599	599	599
Master Boxes	274	274	274

PUBLIC EDUCATION OFFICER

Services and Activities

The Public Education Officer provides fire hazard education to the public in order to reduce the loss of life and property due to fire. There are three main target groups for this program: schools; out-of-school programs, including senior citizens; and the business population. The Fire and Life Safety programs include how to prevent fires, what to do if there is a fire, how to put it out, and are you trained and equipped to do so. This training reduces the potential loss of life and property in Springfield.

Service Goals

The Public Education Officer's goal is to provide Fire and Life Safety Education to the citizens of Springfield.

Objectives for FY 2008

- Increase the number of Fire and Life Safety Education classes in the Springfield schools by 7%.

- Increase the number of Fire and Life Safety Education programs for other than schools and senior citizens by 7%.

- Increase the number of Fire and Life Safety programs for the business population in Springfield by 4%.

- Maintain SAFE Grant certification training of 140 classroom hours per year.

Output and Performance

Measure	2006	2007	2008
# of public education programs held per month	192	200	214
# of school programs held	70	80	86
# of out of school programs held: after school programs, social groups, and special events	30	37	40
# of business programs held: Fire Safety, Extinguisher training	47	51	53
# of public events held: Health and Safety fairs, Fire Safety Displays (malls, colleges, BSMC, YMCA)	28	28	30
# of senior programs held: Senior housing, senior centers, and social clubs	12	12	13

ARSON/BOMB SQUAD

Services and Activities

The Arson/Bomb Squad, composed of firefighters and police officers, provides thorough investigations of all fires and is responsible for handling and rendering safe all hazardous devices found within the City (as well as surrounding communities that request assistance).

Service Goals

The Arson/Bomb Squad goal is to provide timely, safe, and effective fire and hazardous device investigation and mitigation services to reduce incidents.

Objectives for FY 2008

- Reduce undetermined fires by 5%.

Output and Performance

Measure	2006	2007	2008
Total # of fire investigations made: Structure, Auto, Threats, Bomb Calls, and Miscellaneous	436	360	400
# of structure fires determined to be accidental	144	150	160
# of structure fires that remain unsolved	9	9	9
# of structure fires determined to be incendiary	39	51	55
# of auto fires determined to be accidental	37	39	40
# of auto fires that remain unsolved	3	3	3
# of auto fires determined to be incendiary	37	36	38
# of miscellaneous fires determined to be accidental	115	27	30
# of miscellaneous fires that remain unsolved	2	6	6

# of miscellaneous fires determined to be incendiary	28	21	26
Arson Division to maintain Investigator Training Certification for 5 investigators	Minimum of 40 hours	Minimum of 40 hours	Minimum of 40 hours
Maintain Bomb Technician Training Certification for 4 technicians	16 hrs per month/40 regional training hrs	16 hrs per month/ 40 regional training hrs	16 hrs per month/ 40 regional training hrs
Maintain K-9 Handler Training Certification	4 hrs per wk and a 3 day certification class per yr	4 hrs per wk and a 3 day certification class per yr	4 hrs per wk and a 3 day certification class per yr

FIRE STOP

Services and Activities

The purpose of the Fire Stop Program is to provide a consistent and appropriate response to Fire Setting incidents that involve children under eighteen years old with a comprehensive intervention and education program. It is our job to intervene with the Fire Setting behavior, reduce the risk to the child, his or her family and the public safety, and insure that all involved parties receive the services they need in a timely manner. Youths are referred to the program from the Department of Social Services, Police Department, Fire Arson Squad, School Department, Juvenile Court, Juvenile Probation, and concerned parents.

Service Goals

The Fire Stop goal is to reduce the instances of juvenile set fires and arson through intervention, education, and clinical support.

Objectives for FY 2008

- Reduce the number of child-set fires by 20%.
- Increase specialized services to children and families by 10%.
- Provide service to all referred youths within one year of referral.

Output and Performance

Measure	2006	2007	2008
# of referrals received to the Fire Stop Program per month	8	9	9

OPERATIONS BUREAU

Services and Activities

The Operations Bureau comprises the suppression, training, and the office of emergency management divisions. The suppression division provides emergency mitigation services to those reporting emergencies to the Springfield Fire Department. The fire department responds to an average of 10,694 incidents per year including response to fire, medical, and rescue emergencies, hazardous material incidents, false alarms, weather related emergencies, and other non-emergency type incidents. In 2006 this included 661 structural fires, 3,772 False alarms/good intent calls, 111 vehicle fires,128 vegetation fires, 4,083 EMS calls, 57 vehicle accidents without extrication, 33 vehicle extrications, 538 hazardous condition/materials calls, and 1,197 service calls. In 2006, the department responded to 182 building fires representing an aggregate property value of $57,428,100. There was $4,618,651 worth of property damage to these buildings, or 8 percent of value. In other words, the department preserved $52,809,449 worth of property in the city and its tax rolls.

Service Goals

The Suppression Division's goal is to provide timely and effective mitigation services for all emergencies reported to the Springfield Fire Department.

Objectives for FY 2008

- Respond to 90% of structure fires in 4 minutes or less.
- Maintain property value saved per year at or above 80% of property value.

Output and Performance

Measure	2006	2007	2008
% of structure fires responded to in 4 minutes or less	85%	85%	85%
Property value preserved per year	$16,601,629	$75,938,600	$72,000,000
% of property value saved	82.4%	94%	80%

# of calls for structural fires	New FY08	New FY08	636
# of calls for EMS response	New FY08	New FY08	4,000
# of vehicle extrications	New FY08	New FY08	48
# of training hours provided for Hazardous Materials Operations	New FY08	New FY08	4,000
Company Drill guides provided	New FY08	New FY08	100

TRAINING

Services and Activities

The Training division plans, delivers, and arranges training for the Springfield Fire Department and operates the Norris J. Quinn Fire Training Center. The division furnishes training and exercise in all areas of Fire/Rescue training, as well as issuing the monthly calendar for the fire company's daily in-station drills and keeping the Department Training Guide up to date. There are state and national mandated training levels for CPR, Medical First Responder, Hazardous Materials response, and the National Incident Management System (NIMS) that the Training Division strives to meet. In addition, new training is mandated unexpectedly from time to time by various levels of government and standards agencies that we must provide training for on short notice. Recruit classes are also an infrequent mission of the Training Division that takes up much time in preparation and delivery.

Service Goals

The Training division's goal is to add value to the department by providing proficient, safe, relevant, and effective training, as well as educational and professional development to all members of the Springfield Fire Department.

Objectives for FY 2008

- Deliver a total of 800 hours of classroom, computer-based, or drill yard training in fire, EMS, rescue, special operations, and other relevant subjects delivered by a mixture of in-house and outsourced providers.

- Develop in-house training capabilities and resources for river/boat technical rescue missions.

- Continue to acquire and integrate new technology into the training center mission.

- Provide all members with required initial emergency medical response training and maintain their certification by a rotating program of recertification.
- Arrange & coordinate all required hazardous material training delivered by a mixture of in-house and outsourced providers.

Output and Performance

Measure	2006	2007	2008
# of hours of classroom, computer-based, or practical evolutions at Training Center	750	795	800
Members trained in EMSFR refresher	New FY08	New FY08	90
Members Trained in AED/CPR	New FY08	New FY08	265
Company drills held in-station by company officers	New FY08	New FY08	2,300
# of Hazmat Team Special Drills provided	8	8	8

EMERGENCY PREPAREDNESS

Services and Activities

Emergency Preparedness prepares and maintains emergency response plans for the City. The division coordinates an exercise program to train departments with their roles in the plans and is responsible for the 911-emergency medical services contract oversight within the City and Coordinated Medical Emergency Dispatch within the Pioneer Valley. Emergency Preparedness also operates the Local Emergency Planning Committee. The division coordinates state and federal homeland security programs. The division also provides management and technical support during emergency responses including hazmat, fires, and natural disasters. Operation of multi-agency coordination centers and coordinates mass care during emergent incidents within the City.

Service Goals

The goal of Emergency Preparedness is to examine and evaluate, based on risk and probability, possible emergencies and / or disasters, and to develop and implement programs aimed toward reducing the impact of these events if and when they did occur. The Division also prepares for risks that cannot be eliminated and prescribe actions required to deal with the consequences of actual events and to recover from those events to minimize impact to the City and surrounding communities.

Objectives for FY 2008

- Review and update schedule for MCI, CEP, and MMRS plans.

Output and Performance

Measure	2006	2007	2008
# of emergency preparedness exercises conducted	12	8	8
# of contingency plans to reviewed, updated, and executed.	30	24	24

Budget, Staff, and Revenue

FIRE	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	853,006	910,463	964,043	53,580
Supplies & Materials (5400)	435,266	511,172	887,360	376,188
Other Charges & Expenditures (5700)	11,854	8,200	3,500	(4,700)
Capital Outlay (5800)	353,146	-	2,000	2,000
NON SALARY EXPENSES	1,653,272	1,429,835	**1,856,903**	427,068
SALARY EXPENSES	14,293,984	16,906,986	**18,468,956**	1,561,970
EXPENSES, TOTAL	15,947,256	18,336,821	**20,325,859**	1,989,038

FIRE STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	265	278	**290**	12

FIRE REVENUE	2006	2007	2008	$ Change 07-08
REVENUE	300,000	300,000	**346,600**	46,600

Police

The Springfield Police Department's mission is to reduce the incidence of crime and to improve the quality of life in Springfield by making it a place where all people can live safely and without fear. The strategy of the Springfield Police Department is to use a community-based, problem-oriented, and data driven system to reduce the levels of crime, disorder, and fear in our city

```
                    ┌─────────────────────┐
                    │ Police Commissioner │
                    └─────────────────────┘
        ┌───────────────┬──────────┴───────┬──────────────────┐
┌───────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
│ Geographical  │ │ Operational  │ │  Business    │ │ Chief of Staff│
│ Operations    │ │ Support      │ │ Technology   │ │ Office       │
└───────────────┘ └──────────────┘ └──────────────┘ └──────────────┘
```
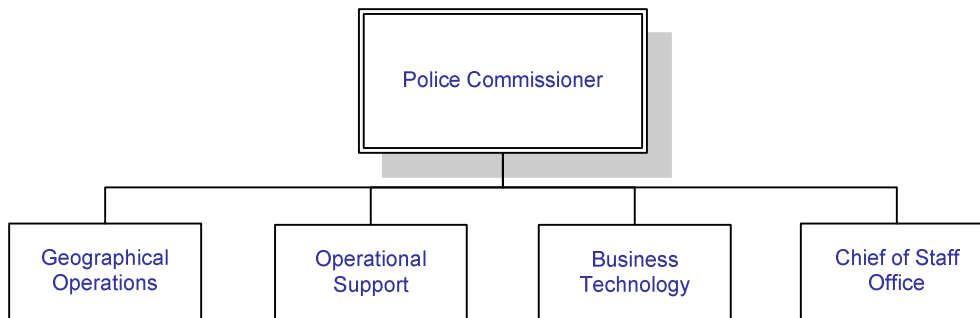
POLICE OVERVIEW

Much has changed in the Springfield Police Department (SPD) since March 2006 with the swearing in of the Department's first permanent police commissioner. Edward A. Flynn assumed the role of SPD Police Commissioner on March 20, 2006. He has spent considerable time reviewing and learning about the rich history of the department, the palpable pride of performance, and the organization he was chosen to lead. Following a series of intermediate steps, the Department's organization and structure was overhauled after a successful summer of decentralized deployment and engagement of personnel throughout the department. The SPD has affirmatively adopted a community-based problem-oriented data-driven strategy.

"Community-based" means the SPD will focus on neighborhoods as the basic building-block of its organizational structure and its policing strategy. Many neighborhoods in Springfield face similar issues but also issues unique to each one. The control of crime, disorder, and fear is a priority everywhere in the City. Neighborhoods may list their priorities differently, but the police department must be responsive to all their concerns. A neighborhood focus emphasizing geographic accountability for every SPD rank and level of authority must recognize the need to address each neighborhood based on its individual needs.

Problem-oriented policing requires the police department to assertively take

steps to prevent crime and proactively manage conditions that breed disorder and that create a climate of fear. Proactive prevention necessitates tactics that go beyond rapid response to calls for service, routine patrol, and post-incident criminal investigations. This requires problem-solving. This means scanning the environment for spikes and trends of activity, the careful analyses of crime, calls-for-service data, and the development of responses to the identified problems, as well as an assessment of the effectiveness of these responses. Problem-orientation recognizes the need to look beyond an incident to examine the underlying conditions that breed disorder and crime in specific places and the development of robust plans of action to address those conditions. Successful problem-solving requires the close coordination of all the department's divisions and units. Just as important as internal coordination is collaboration with other criminal justice, social service, and governmental agencies, as well as non-governmental service providers and neighborhood groups.

Data-driven strategies require the department to develop and enhance its ability to analyze crime, disorder, and fear indicators, and to provide those analyses to operational units so as to measure the impact of the activities of those units. It starts with careful and accurate report writing and review. This demands a system of accountability. This accountability must extend from every Officer to their Sergeants, to the Lieutenants, Captains, and Deputy Chiefs all the way through to the Commissioner. Crime mapping and call analysis will continue to be the basis for weekly command meetings that will focus the attention of all department units on conditions in each neighborhood. The elements of the "comp-stat" process will drive our discussions: accurate and timely intelligence, rapid deployment, effective tactics, and relentless follow-up and assessment.

We will take ownership of the crime, disorder, and fear conditions in each neighborhood and work together to ensure our success. True accountability cannot take place without clear chains of command, cross divisional communication, and the sharing of information and assets. Each division's success or failure belongs to the entire department. No division can succeed alone.

With the support of the City leadership, namely Mayor Charles V. Ryan and the members and staff of the Finance Control Board, Commissioner Flynn moved to modify the table of organization in a way to support the decentralized command structure that supports the community-based problem-solving described above. The number of deputy chiefs was increased to four and the number of captains was reduced to eight.

The department is now structured with five divisions, four of which are commanded by a civil service deputy – three geographic divisions and one operational support division. These changes are cost neutral yet provide for increased supervision of the uniformed services and establish a round the clock high-level accountable point of contact for citizens. The change in structure also creates clear lines of authority and supervision for all

investigation and tactical bureaus. The fifth division is comprised of administrative functions and is led by a professional civilian manager.

Consistent with the focus on geography, the Deputy Chief of Police in command of the Operational Support Division has deployed officers to the various geographic divisions to partner with geographically based officers and to cooperatively address crime trends. The coordination of effort, department wide, is visible at the weekly crime meetings.

 Another new position and key to utilizing police trained resources appropriately and capitalizing on subject matter expertise is the civilian chief of staff position. The chief of staff not only manages the personnel in the office of the commissioner, but also coordinates strategic messaging of the department with the media and elected officials at all levels.

GEOGRAPHIC DIVISIONS

Services and Activities

The uniformed members of the squads (A, 12:00 am to 8:00; B, 8:00 am to 4:00 pm; and C, 4:00 pm to 12:00 am) are an essential service on call and on patrol twenty-four hours a day, 365 days a year.

Patrol Officers in the squads respond to 911 calls for emergency service received by the Communications Center, conduct traffic enforcement, perform preventive and high-visibility patrols, and engage in problem-solving activities around identified hot spots.   Squad personnel are also assigned in the police station to guard detainees in the municipal lockup; address community questions and complaints; take and issue reports; and maintain and dispense equipment to patrol officers.

Based on calls for service and population, the City is divided into three geographic divisions. The men and women assigned to the North, Central, and South Divisions are responsible for the delivery of police services – that is emergency calls for service, amelioration of disorder, and responding to citizen need for service.   The divisions incorporate, with no change in boundaries, the smaller parcels known as sectors. The North Sector includes the sectors A, B, C, D, and G. The Central Division includes sectors E and F. The South Division includes sectors H and I. The Central Division is smaller in both geography and population but has a higher rate of calls for service. The Central Division is comprised of the Metro Center and as such has a greater number of special events and venues that attract large numbers of people such as the entertainment district, the civic center, symphony hall, and other government and private sector workplaces.

A deputy chief of police has around the clock responsibility for each of the divisions.   The responsibility includes Community coordination, personnel, successes, and problems. Deputies are very visible at community and beat

team meetings as well as business meetings and other events in their divisions. The deputies, through captain level watch commanders, coordinate the strategy in their respective areas. The Operational Support Division supplements the Tactical support as needed.

Service Goals

The SPD holds weekly crime meetings facilitated by the Police Commissioner. Crime meetings are attended by the Commanding Officer of each Division, bureau captains, and representatives from the squads, as well as the Communications Center and Crime Analysis Unit. During these meetings reports that are compiled by the Crime Analysis Unit about crime and quality of life issues are reviewed. In accordance with the data deployments and strategic responses are developed and evaluated. The collective perspectives that contribute information on incidents and response enhance the overall success of the department.

The program goals of the geographic sectors are to provide police presence in neighborhoods and quickly, as well as effectively respond to community calls for service. Engage in collaborative problem solving initiatives to reduce crime, the fear of crime, disorder, provide safety, and improving the quality of life in Springfield.

OPERATIONAL SUPPORT DIVISION

Services and Activities

The Operational Support Division is under the command of a civil service deputy chief of police who is entrusted to coordinate activities in accordance with the strategic and tactical needs of the geographic divisions. The four deputies rely on the exchange of information from formal meetings such as the daily executive staff meeting, the weekly crime meeting, and informal conversations throughout the day. The Deputy oversees four bureaus; Criminal Investigation, Vice-Narcotics, Juvenile and Domestic Violence and the Tactical Support Bureau; each is headed by a captain of police. Within each of these bureaus are sections and units that further support the work of the SPD.

Service Goals

Criminal Investigations Bureau

The Criminal Investigations Bureau has several sections 1) Auto theft, 2) Crime Scene/Identification and 3) Major Crimes. All detectives assigned to the Major Crimes Section of the Bureau will also be assigned to a specific Patrol District and will be responsible for the investigation of serious crimes of violence or where there is significant victimization or the need for a sustained investigative effort. They shall act as a liaison and be responsible for sharing crime information and assisting district officers with investigations.

Juvenile and Domestic Violence Bureau

The Juvenile and Domestic Violence Bureau is responsible for the investigation of crimes committed by youth less than 17 years of age, child abuse, crimes against the elderly, domestic violence, and all missing person cases. All detectives assigned to the Juvenile and Domestic Violence Bureau will also be assigned to a specific Patrol Division. They shall act as a liaison and be responsible for sharing crime information and assisting district officers with investigations. The Juvenile Bureau is also responsible for the booking and transportation to alternative lock-ups for all juvenile arrests. The Student Support Unit is also part of this bureau. It provides security and investigation of crimes for select high schools, middle schools, and alternative schools.

Vice Control Bureau

The Vice Control Division will be responsible for the investigation of the crimes involving the use, possession, sale, manufacture, and transportation of controlled substances, the illegal sale and distribution of liquor and tobacco, commercialized vice, racketeering, loan sharking, illegal gaming and lotteries, prostitution, obscene materials and pornography. All detectives assigned to the Vice Control Division will also be assigned to a specific Patrol District. They shall act as a liaison and be responsible for sharing crime information and assisting district officers with investigations. Many types of these illegal behaviors begin in the neighborhood. The Vice Control Division will support the efforts of the patrol force in the neighborhoods and work on issues such as narcotics and prostitution as an adjunct and supplemental staff.

Tactical Operations Bureau

The Tactical Operations Bureau exists to support the work of the Geographic Divisions. The Sections in this Bureau operate citywide in response to needs expressed by Division Deputies. The Street Crime Unit, Traffic Bureau, Court Unit, Warrant Unit, and the Intelligence Unit provide tactical and operational support to the larger police department as its divisions and sections endeavor to reduce crime, disorder, and fear of crime in the City.

BUSINESS AND TECHNOLOGY

Services and Activities

The Division of Business and Technology is the administrative division of the SPD. The division houses the totality of the Fiscal and Personnel services, Information Technology, Training Section, and the Research and Standards Section. Training and data, as well as improved automation of the core functions as appropriate are among the responsibilities of the Division. There are several units within these sections that are familiar to citizens and other stakeholders while others are office type functions. In particular, those that are more familiar to the public and often represent the SPD to the public are the Records and Customer Service Unit, Communications Center, and the Crime Analysis Unit.

Service Goals

The program goal of this division is to provide information and support to all members of the police department, as well as enhance operations and quality of life on the job.   Improve operations while supplying quality data to support the work of the department in its mission to drive down crime, disorder, and fear of crime.

CHIEF OF STAFF OFFICE

Services and Activities

The Office of the Chief of Staff provides daily support to the Commissioner of Police and manages his office. Personnel assigned here also coordinate and oversee the functions of the Internal Investigations Section. All contacts with the media and elected officials are managed by this office as well. The Community Liaison reports directly to the Office of the Chief of Staff. This is a critical relationship in that the community liaison for many citizens is a problem solving resource and the most direct link with the police department. Being connected in philosophy and messaging is critical to the effective communication of strategy and rationale to the citizenry.

Service Goals

Effective messaging internally and externally to the police department is a key goal of the office. The creation of Administrative Orders, Personnel Orders, and Special Orders are the most common forms of internal communication. Communicating with employees who work non-traditional business hours is complicated and must be improved upon to become truly effective. Often the external communication is a similarly effective tool for communicating with staff, which accentuates its import. Managing and appropriately delegating all incoming written and telephonic communication is imperative for the maintenance and continuing trust with all of the Springfield communities.

Goals for FY 2008

The Objectives for the SPD in FY 08 are department wide objectives. As previously described, much has changed in the last fiscal year. In March of 2006, Commissioner Flynn was sworn in just as the budget process for FY 07 entered its final stages. In an examination of the department that included assessment and evaluation of all operations and systems resulted in a comprehensive organizational and culture change. Evaluation and change have been the hallmark of the last year. Establishing systems, reassigning personnel, and identifying issues and challenges as we move forward has occurred while the leadership team has been adroitly focused on reducing crime, disorder, fear of crime, and car crashes. The activities of all the Divisions of the SPD endeavor to actualize those goals.

Using our output and performance measures, the Commissioner endeavors to explain Springfield's crime rate to itself. No place in the US is as it was 45 or even 25 years ago relative to crime and fear of crime. Comparing Springfield today to our memories of Springfield of generations past is flawed – as it is with any similar comparison in cities across the country.

The SPD must accept the data and interpret the data for itself and the community in a way that explains the variables. The SPD must use the data to educate the public and inform the deployments of the SPD personnel. Hence, data collection with integrity is an important goal of the SPD.

The SPD will continue to engage in system change, purchase of equipment and technology to enhance efficiency and operations, and recording the work that is done. We endeavor to complete the writing and implementation of the updated Rules and Regulations Manual as well as a contemporary and model Policy and Procedures Guide.

Through the weekly Crime Meetings, the Commissioner and his leadership team will monitor the activities and performance of all aspects of the police department. Our performance on the streets of the city, at community meetings, and on the administrative side is equally important to the reputation of the SPD.

Output and Performance

There are a number of activities that can and will be counted as an internal management control. These numbers are reviewed and discussed with the Commissioner on a weekly basis at the Crime Meeting. Individual commanders review the data with greater frequency. The measures are important indicators of activity of the police officers and are not necessarily measures of performance.

Activity measures can have a direct or indirect affect on goals, but activity levels of and by themselves are not the same as performance measures which are driven by outcome. For example, we hope that the number of car crashes is reduced through increased presence of police officers through directed patrols or with an increase in citations written. We know, however, that the number of crashes can be influenced by intersection design or engineering, as well as through public education, and are not simply a function of police activity. As another example, if the number of citizen complaints decreases, that is not in and of itself a measure of change in officer behavior. A citizenry that doesn't trust the process of internal investigations has a low number of complaints – notwithstanding the behavior of the officers on the street. Conversely, increasing the number of citizen complaints does not equal an improved trust from the community – the increase could signal a serious problem on the street.

As the department readies to count and measure performance, know that there are several activities that can be counted but are not directly connected to outcome for the reasons described above. The SPD will continue its efforts to reduce crime, disorder, fear, and car crashes, but recognizes that measurable police activity is but one variable in the assessment of police performance. It must be clearly understood that increases or decreases in arrests or citations may or may not be directly correlated with increases or decreases in crimes or accidents.

The following categories of data will be collected and reviewed throughout the fiscal year. The data collection and reporting is department-wide as all activities of each department are directed toward the reduction of crime, disorder, and fear of crime. All of these measures cross the department's operational divisions and to segregate and repeat the activities would result in distorted data. For this reason, the SPD measures are not divided among the divisions but for reporting purposes are department-wide. The data will be reviewed by division and citywide. For internal purposes these data will be collected and analyzed on a monthly basis.

Department Measures	FY 06	FY 07	FY 08
First Response			
# of calls for service	174,123	183,367	180,000
# of reports taken	22,045	21,404	21,800
# of adult arrests	6,311	5,223	6,000
# of DPR + P&W deployments	7,345	11,249	12,000
avg response time priority 1 calls	8.12 mins.	8.16 mins.	7 mins.
Operations			
# of investigations	12,004	12,405	12,400
# of juvenile arrests	1,090	1,053	1,076
# of M/V citations	17,167	13,744	15,000
# of M/V accidents	5,600	5,200	4,700
# of parking tickets	35,030	16,525	20,000
# of runaway/missing rpts	1,146	1,257	1,200
# of prostitution arrests	26	22	44
# of drug arrests	1,780	1,390	1,500
# of fatalities	16	10	7
Administration			
# of citizen complaints	128	177	150
# of citizen comp substantiated	26	66	37
Violent crime rate per 1,000 pop.	17.71	14.974	12.00
Property crime rate per 1,000 pop.	57.31	63.86	55.00
# of department trainings	1,200	1,028	1,100

Uniform Crime Report Numbers			
Crime	FY 06	FY 07	FY 08
Murder	18	15	10
Rape	109	106	90
Robbery	771	668	550
Gun Robbery	200	192	150
Aggravated Assault	1,793	1,404	1,200
Gun Assaults	300	262	200
Burglary	2,141	2,198	1,900
Larceny	4,974	5,953	5,300
Motor Vehicle Theft	1,588	1,548	1,200
Violent Crimes	2,691	2,195	1,950
Property Crimes	8,703	9,699	8,700

Budget, Staff, and Revenue

POLICE EXPENSES	2006	2007	2008 General Fund	2008 $ Change 07-08	Parking Fund
Purchase of Services (5200)	565,612	539,430	822,177	282,747	10,765
Supplies & Materials (5400)	1,099,524	1,228,498	1,030,208	(198,290)	15,735
Intergovernmental (5600)	-	-	-	-	-
Other Charges & Expenditures (5700)	12,688	12,300	42,300	30,000	
Capital Outlay (5800)	269,152	-	570,000	570,000	
NON SALARY EXPENSES	1,946,977	1,780,228	**2,464,685**	684,457	26,500
SALARY EXPENSES	28,746,040	33,202,951	**35,029,924**	1,826,973	179,244
EXPENSES, TOTAL	30,693,016	34,983,179	**37,494,609**	2,511,430	205,744

POLICE STAFF	2006	2007	2008	# Change 07-08	Parking Fund
FUNDED POSITIONS	542	575	**583**	8	

POLICE REVENUE	2006	2007	2008	$ Change 07-08
	1,385,343	1,385,343	**2,830,738**	1,445,395

THIS PAGE LEFT
BLANK INTENTIONALLY

Department of Elder Affairs

The Department of Elder Affairs' mission is dedicated to enhancing the quality of life for citizens of Springfield.

```
                         ┌─────────────┐
                         │  Director   │
                         └──────┬──────┘
        ┌───────────┬──────────┼──────────┬────────────┐
 ┌──────────────┐ ┌────────────┐ ┌───────────────┐ ┌────────┐
 │Council on    │ │Senior AIDES│ │Senior Centers │ │ SHINE  │
 │Aging         │ │            │ │               │ │        │
 └──────────────┘ └─────┬──────┘ └───────┬───────┘ └────────┘
                ┌───────────────┐  ┌──────────────────┐
                │Recreational/  │  │Outreach & Referral│
                │Programming    │  │Services          │
                │Golden Age     │  │                  │
                │Club, Inc.     │  │                  │
                └───────────────┘  └──────────────────┘
```
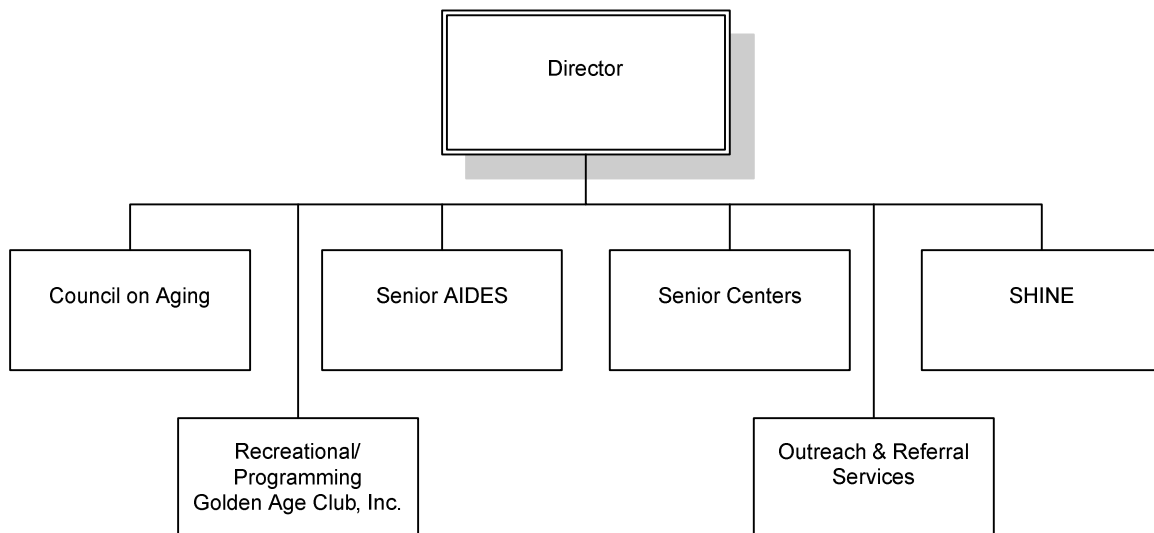
COUNCIL ON AGING

Services and Activities

The Council on Aging (COA) advocates, plans, develops, coordinates, and operates various social services for Springfield's senior citizens. It serves as the primary vehicle for providing information and referral services for seniors in the Springfield area.

Service Goals

The Council on Aging Program's goal is to promote the health and well being of seniors in the community so that they may enjoy a lifestyle of independence, dignity, and security.

Objectives for FY 2008

- Provide professional services for the fiscal management of grants, payroll, personnel files, and the purchasing of supplies and equipment for the department.

- Coordinate senior center programs such as fitness, education, screenings, special events, trips, arts & crafts, and community related services.

- Coordinate outreach to elders and maintain records, schedules, logs, and files.

- Identify culturally diverse senior population targeting Latino elders. Provide social, educational, and health promotion programs.
- Provide transportation assistance service.

Output and Performance

Measure	2006	2007	2008
# of seniors seeking informational services	9,000	9,000	1,000
# of seniors receiving group support	500	500	250
# of newsletters and promotional materials distributed	12,000	12,000	5,000
# of seniors in health and wellness activities	24,000	24,000	600
# of seniors participating in recreation and educational programs	25,000	25,000	2,000

SERVING HEALTH INFORMATION NEEDS for ELDERS (SHINE)

Services and Activities

The SHINE program assists seniors to understand their Medicare and MassHealth benefits and other health insurance options. The program ensures that elderly and disabled people have access to impartial and up-to-date information about their health care options.

Service Goals

The SHINE Program is Massachusetts' State Health Insurance Program that provides free, one-on-one health insurance information, counseling, and assistance to Medicare beneficiaries of all ages.

Objectives for FY 2008

- Maintain sites throughout Hampden County for SHINE services.
- Maintain a core of SHINE counselors who provide services.
- Provide up-to-date and continuous training for all volunteers and staff.
- Remain current on health insurance changes.
- Use media events, health fairs, and outreach programs to promote senior citizen awareness of their healthcare options.

Output and Performance

Measure	FY 2006 Estimated	FY 2007 Estimated	FY 2008 Projected
# of volunteers	29	29	39
# of volunteer hours	1,000	1,000	1,728
# of volunteer training hours	680	680	500
# of individual counseling sessions	1,600	3,000	2,500
# home visits	75	100	20
# of benefit information presentations	65	150	150
# of telephone inquiries /consultations	2,300	2,300	5,000

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

Services and Activities

At SCSEP, we believe that achieving the American Dream is possible for everyone, regardless of age. It is our mission to promote pathways to economic self-sufficiency for older individuals and their families who are working to achieve this dream. Participants in this program receive training and learn job skills through performing community service assignments at nonprofit and government organizations. SCSEP promotes the transition of the participant from subsidized to unsubsidized employment. The program has an extensive network of service providers across the state of Massachusetts.

Service Goals

The goals are the enhancement of employment opportunities for older Americans and the promotion of older workers as a solution for businesses seeking a trained, qualified, and reliable workforce. Our strategy is to utilize a service approach that can respond quickly and effectively to the changing needs of business. Older workers provide a valuable resource to the needs of a 21st century workforce. Through the SCSEP program, we are committed to providing high quality job training and employment assistance to our participants.

Objectives for FY2008

- Serve all incoming participants who are at least 55 years of age with a family income of no more than 25% over the Federal poverty level. Priority is given to persons over age 60, veterans, and qualified spouses of veterans; preference given to minority, limited English-speaking, and Indian eligible individuals, as well as individuals who have the greatest economic need.

- Maintain an authorized level of participants and Host Agencies throughout the program year.

- Assign eligible participants into subsidized part-time community service positions at rates and hours set forth by the Older Americans Act.

- Provide or make available skills training and skills refresher courses to program participants.

- Transition participants into unsubsidized employment throughout program year.

Output and Performance

Measure	2006	2007	2008
# of enrolled participants	116	116	116
Age 55-59	35	44	61
Age 60-64	34	26	27
Age 65-69	26	24	21
Age 70-74	15	16	4
Age 75+	6	6	3
# of unsubsidized job placements	35	35	35
Private Industry	6	5	4
Non-Profit	7	7	7
Host Agency	20	22	24
Average hourly rate of hire	$10.69	$10.83	$10.98

PROGRAM SENIOR CENTERS

Services and Activities

Senior Centers provide health and recreational activities for Springfield senior residents. The Centers are located in the Hungry Hill, Pine Point, Mason Square, East Forest Park, and the North End neighborhoods.

Service Goals

The goals of the Senior Centers are to provide safe and supportive community environments, reduce isolation, and enhance companionship among seniors in Springfield; to promote health, wellness, and nutrition through various activities and programs.

Objectives for FY 2008

- Promote health, nutrition, and exercise senior programs.
- Increase awareness on various health issues that affect seniors.
- Promote celebrations that incorporate various ethnic customs.
- Provide information and referral services.
- Ensure access to food programs.

Output and Performance

Measure	2006	2007	2008
# of seniors who participated in activities	500	1,000	1,200
Information sessions and literature	50	200	400
Functions organized	15	100	120
# of sites serving meals	4	4	7
# of meals served	13,700	13,700	25,000

GREATER SPRINGFIELD SENIOR SERVICES, Inc. (GSSSI)

Services and Activities

The Greater Springfield Senior Services, Inc. (GSSSI) program provides information on benefits and services available to seniors. GSSSI encourages participation in programs that will benefit the health and well being of seniors. This program provides home visits, assessing services, client advocacy to help ensure that elders receive quality care, maintaining a medical equipment loan program, and offers information on free community services. GSSSI also collaborates with agencies and businesses to assist seniors that are in debt, under insured, uninsured, or homeless.

Service Goals

The Greater Springfield Senior Services, Inc. (GSSSI) goal is to keep people age 60+ living at home safely and independently by providing assistance and access to a comprehensive range of services.

Objectives for FY 2008

- Increase visits to elder housing facilities and organizations.
- Distribute development materials used to promote senior services available.
- Increase the network of services offered to seniors.
- Provide information and referrals to senior services.

Output and Performance

Measure	2006	2007	2008
Senior housing visits	20	50	80
Seniors contacted	400	500	550
Seniors requesting services	150	200	250
# of referrals made	100	200	350
Transportation provided to seniors	80	150	150

Budget, Staff, and Revenue

ELDER AFFAIRS EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	7,341	25,660	27,860	2,200
Supplies and Materials (5400)	-	7,700	4,000	(3,700)
Other Charges and Expenditures (5700)	-	-	1,500	1,500
NON SALARY EXPENSES	7,341	33,360	**33,360**	-
SALARY EXPENSES	292,210	269,852	251,683	(18,169)
TOTAL EXPENSES	299,552	303,212	**285,043**	(18,169)

ELDER AFFAIRS STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	13	6	**6**	0

ELDER AFFAIRS REVENUE	2006	2007	2008	$ Change 07-08
REVOLVING FUNDS - C.O.A.	3905	2289	**4,000**	1,711

Health and Human Services Department

Health and Human Services' mission is to promote residents' physical and mental health, to prevent disease, injury, and disability and to enforce rules and regulations that govern public health under applicable federal, state, and local laws and regulations.

```
                          ┌─────────────────┐
                          │     Director     │
                          └─────────────────┘
        ┌──────────────┬──────────────┬──────────────┐
 ┌──────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
 │   Violence   │ │Health Services│ │Tobacco Control│ │MOCD Services │
 │  Prevention  │ │ for Homeless │ │   Services   │ │              │
 │   Services   │ │              │ │              │ │              │
 └──────────────┘ └──────────────┘ └──────────────┘ └──────────────┘
 ┌──────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
 │Environmental │ │Springfield Oral│ │ AHEC Services│ │Administration│
 │Health Services│ │Health Services│ │              │ │   Services   │
 └──────────────┘ └──────────────┘ └──────────────┘ └──────────────┘
                  ┌──────────────┐ ┌──────────────┐
                  │  HIV/AIDS    │ │  Community   │
                  │ Prevention / │ │   Nursing    │
                  │Mobile Outreach│ │              │
                  └──────────────┘ └──────────────┘
```
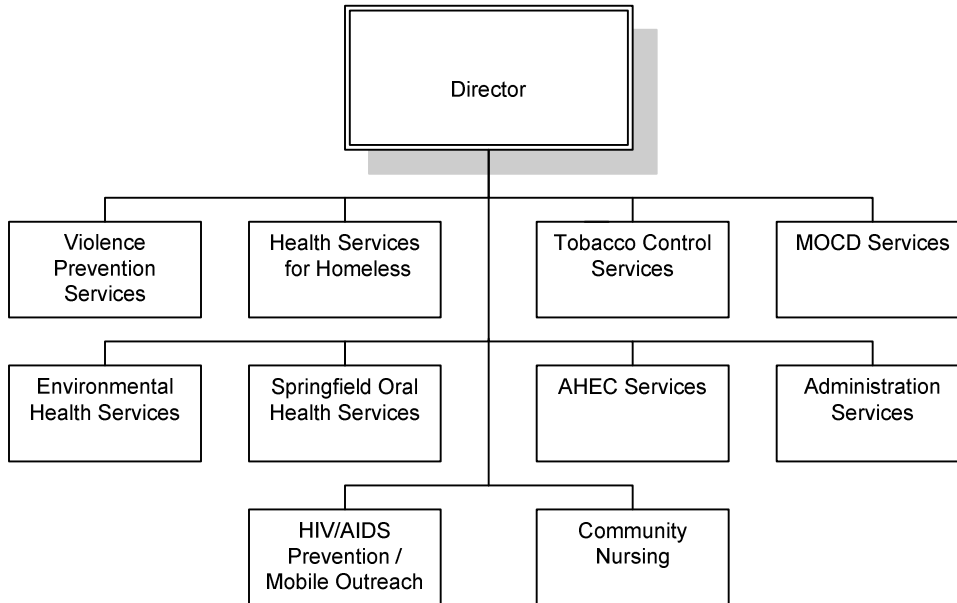
ADMINISTRATIVE SERVICES

Services and Activities

Administrative Services provides accounts payable/receivable, payroll, purchase, and inventory of all supplies and equipment. As well as maintenance of personnel records, time records, policy and procedures, and mandated reports and contracts. Administrative Services are the first contact with the public regarding complaints and health issues. Administration also processes all outgoing and incoming mail.

The Administrative group will continue the operation and maintenance of the Vaccine Distribution Depot: this service supplies free immunization vaccine supplies to health care providers. As mandated by Massachusetts general laws, Administration also issues and maintains burial permits and funeral director licenses for the city.

Customers for these services are the general public, local health providers, and other professional and business owners within the citizenry.

Service Goals

The Administrative Services goal is to provide assistance to all HHS divisions to ensure that public health services and information are accessible and helpful to the residents of Springfield.

Objectives for FY 2008

- Process accounts payable/receivable with minimal errors and communicate effectively with vendors.

- Issue burial permits and funeral director licensing with 24 hrs of receipt.

- Process and maintain contracts for all units within the department.

- Provide immunization vaccines to area providers and maintain vaccine depot.

Output and Performance

Measure	2006	2007	2008
Burial permits issued immediately upon receipt of death certificate and processed to city clerk within 24 hours of HHS receipt.	2,300	2,300	2,300
Process accounts receivable within 30 days of receipt.	New FY07	100%	100%
Providers and doses received of various vaccines.	75,000	75,000	7,5000
Process all contract/grant reimbursements per contractual agreements.	New FY07	100%	100%

HIV/AIDS COORDINATION

Services and Activities

The HIV/AIDS Coordination provides several programs to treat, educate, and reach IV drug users, such as the Mobile Outreach Team which is a group of outreach workers that provide health promotional services for individuals who use injection drugs. Through an increasingly intense model, the team tracks and provides follow-up services for their clients. The Springfield AIDS Council is comprised of city residents appointed by the Mayor. They make recommendations regarding ways to address HIV/AIDS to the department and the Public Health Council. The council has successfully facilitated many

focus groups and public forums regarding HIV/AIDS and related issues. The coalition brings information to the public and makes recommendations to the HIV/AIDS coordinator and the director of the department regarding HIV/AIDS prevention among adolescents. Through public service announcements and by sponsoring, as well as co-sponsoring educational events, HIV/AIDS coordination increases the awareness of Springfield's HIV/AIDS Epidemic.

Service Goals

The HIV/AIDS Coordination goal is to provide outreach, education, and transportation to IV drug users in order to reduce the incidence of HIV infection, and to enhance the quality of life of persons infected with HIV/AIDS.

Objectives for FY 2008

- Prevent the transmission of HIV among injection drug users and their sex partners and children.

- Increase awareness of risk behavior among IDUs.

- Provide access to programs for medical and psychological counseling and treatment for drug abuse.

- Provide a citywide prevention team targeting the IDUs population.

- Advocate for legislation to make needles available over the counter without a prescription.

Output and Performance

Measure	2006	2007	2008
# of clients transported to treatment facilities	450	450	450
# of HIV/AIDS education presentations to elementary, middle, high school, and college students	150	150	150
# of outreach to client target populations (i.e. IDU, crack, cocaine drug users, prostitutes, and homeless population)	2,000	2,000	2,000
# of client referrals to support services (i.e. counseling, testing, and general health)	300	320	320

ENVIRONMENTAL HEALTH

Services and Activities

The Environmental Health Division encompasses a wide variety of permits, inspections, and preventive programs. Currently this division conducts inspections and issues permits to the following: all food establishments; public and semi-private swimming pools; recreational day and sports camps; health clubs and tanning facilities; body art establishments; massage establishments; mobile homes and trailer parks; indoor skating rinks; and sub-surface sewage disposal systems. The division investigates food and environmental complaints, collects water samples from bathing beaches, and conducts a rodent baiting and a mosquito larviciding program. Animal control duties of this division include quarantines for rabies, animal bite investigations, the trapping of sick or injured animals suspected of having rabies, and enforcement of the beaver regulations.

Service Goals

The Environmental Health Division's goal is to provide inspections, investigations, consultations, training, and enforcement and compliance actions for the public in order to minimize public exposure to food borne illness and other environmental and consumer health hazards.

Objectives for FY 2008

- Issue license for retail and food service establishments, mobile food vendors, and festival/carnival food vendors operating in the City.

- Inspect for compliance with State Codes at all food establishments, swimming pools, and recreational day/sports camps operating in the City.

- Investigate and initiate any needed corrective measures to all complaints received by this department.

Output and Performance

Measure	2006	2007	2008
# of permits issued	1,150	1,160	1,160
# of food facility inspections	2,100	2,150	2,150
# of complaints filed against food facilities	190	190	190
% of complaints responded to within 5 working days	New FY07	100%	100%
# of swimming pools inspected	70	70	70

VIOLENCE PREVENTION

Services and Activities

The department in conjunction with the Mayor, the Citywide Violence Prevention Task Force, Baystate Health Systems, and Stop Hand Gun Violence, Inc. participate in the Gift of Life campaign. This is a child safety and prevention program with a three-tier approach.

- A comprehensive media campaign to educate the public regarding the hazards and responsibilities of gun ownership.

- Support legislation that requires gun owners to safely store weapons.

- Program called "Child Safety Lock Give-a-Way".

Service Goals

The Violence Prevention goal is to enhance relationships with neighborhood groups, coalitions, task forces, faith communities, and other city departments so that they may provide public safety, violence prevention, and victimization services to eligible individuals to reduce the number of persons in a violent or abusive situation.

Objectives for FY 2008

- Educate the public through workshops, panels, etc. on violence prevention strategies.

- Engage youth in violence prevention activities.

- Increase the public's awareness in the Violence Prevention Program via a comprehensive marketing campaign.

Output and Performance

Measure	2006	2007	2008
# of media campaigns PSA / literature direct distribution	2,000	2,500	2,500
# of prevention / educational sessions i.e., Pro-AM, school and community based organization	110	110	110
# of community outreach efforts, e.g., Weed & Seed/Citywide Violence	10	12	12
# of Prevention Task Force meetings	24	24	24
"Gift of Life" Child Safety Lock Give Away Program	480	500	500

COMMUNITY NURSING

Services and Activities

The Community Nursing program collaborates with community-based organizations to provide health promotion and illness prevention services. The Program provides services for teen mothers and their infants as well as seniors and others who are vulnerable to chronic illnesses. A notable population-based service is the series of flu clinics for seniors and select populations. These clinics offered at 26 locations provide flu vaccinations which are administered each year along with vaccinations for pneumonia and tetanus as appropriate. The Program provides communicable disease monitoring and follow-up of tuberculosis screenings and treatment.

Service Goals

The goal Community Nursing is to provide preventative health services in order to reduce disease, premature death, discomfort, and disability of the residents of Springfield.

Objectives for FY 2008

- Maintain adequate and diverse influenza clinics venues throughout the City.

- Provide communicable disease monitoring, identification, and follow-up of tuberculosis screening, diagnosis, and treatment.

- Provide health screenings and healthy lifestyle activities for residents (with or without linkage to a primary care physician).

- Provide nutrition education.

Output and Performance

Measure	2006	2007	2008
# of influenza, pneumonia, and tetanus clinics	19	23	23
# of influenza, pneumonia, and tetanus vaccinations	4,000	4,010	4,010
# of communicable disease incidents of tuberculosis screenings and treatment	1,010	1,100	1,100

HEALTH EDUCATION

Services and Activities

The Health Education program provides support to develop and distribute health educational materials and continue health education presentations, as well as participation in community health fairs. The Department assists in the development of the Health Update Booklets on HIV/AIDS, Substance Abuse Treatment, and Maternal and Child Health

Service Goals

The Health Education program goal is to provide health education to the residents of the City of Springfield.

Objectives for FY 2008

- Assist with the identification of significant health issues and disparities among Springfield residents.

- Develop and organize health education resources for community members and organizations for improvement to the health of residents.

- Support and encourage residents, community based organizations, institutions, and community groups to more learn about and address public health issues.

Output and Performance

Measure	2006	2007	2008
# of individuals referred via participation in Health Education (nutrition/exercise, smoking cessation, etc.)	578	600	600
# of collaborations with community agencies regarding Health Education	79	100	100
# of collaborative efforts/meetings with community based organizations, institutions, and community groups	232	250	250
# served through education and health promotions, i.e., health fairs, adolescent health workshops, health promotion days	1,576	1,600	1,600

EPIDEMIOLOGY AND SURVEILLANCE

Services and Activities

The activities of the Epidemiology and Surveillance program support the public health objective of ongoing community health assessment. The data available from this program is for public health planning and for the implementation of targeted public health initiatives.

Service Goals

The Epidemiology and Surveillance goal is to gather, analyze, and interpret data that affects health.

Objectives for FY 2008

- Analyze and publish selected databases in the form of Health Updates.

- Monitor development of the Mass DPH and CDC in selected areas of immunization registry and electronic disease surveillance system.

- Provide periodic snapshots of the community's status regarding TB surveillance, communicable disease, and cause of mortality.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# of Health Update reports: HIV/AIDS	3	4	4
# of Health Update reports: Maternal Child Health	3	4	4

TOBACCO CONTROL

Services and Activities

The Tobacco Control program provides policy promotion and enforces local tobacco ordinances, as well as Massachusetts Law. The program educates merchants and communities regarding tobacco control legislation and youth access to tobacco.

Service Goals

The Tobacco Control program goal is to contribute to helping people understand the hazards of tobacco smoke as well as educating the public about living a healthier, smoke-free life style, and to enforce prevention of youth access to tobacco, the non-smoking ordinance in restaurants, and the Massachusetts smoke-free workplace law.

Objectives for FY 2008

- Educate the public on tobacco usage.

- Assure that all tobacco vendors have valid permits.

- Assure compliance with the Youth Access to Tobacco ordinance.

- Enforce the Massachusetts smoke-free workplace law.

Output and Performance

Measure	2006	2007	2008
# of individuals outreached	1,000	1,000	1,000
# of permits issued	300	300	300
# of compliance checks and electronic compliance check system	950	950	1,020
# of investigated complaints and conducted onsite inspections	350	350	350

AREA HEALTH EDUCATION CENTER (AHEC)

Services and Activities

The Area Health Education Center provides Youth to Health Careers Program; health careers exploration; internships and mentoring; and after-school, in-school, and summer enrichment programs. As well as providing the Medical Interpreter Training, this will increase the availability of bilingual and bicultural interpreters in health care settings and support for community-based learning for health profession students.

Service Goals

The Area Health Education Center's goal is to advance public health practice and improve access to quality health care by promoting health careers, improving education, and meeting the demand needed for placement and supply of health professionals in underserved and culturally diverse communities of the Pioneer Valley.

Objectives for FY 2008

- Provide health career exploration
- Train over 100 Medical Interpreters
- Provide health education and promotion
- Provide workforce development

Output and Performance

Measure	2006	2007	2008
# of Program Completers, Health Professions Students and Preceptors	50	75	75
Medical Interpreters Trained	85	105	105
Health Education and Promotion	210	215	215
Workforce Development	140	265	265

HEALTH SERVICES FOR THE HOMELESS

Services and Activities

Health Services for the Homeless provides direct health care, social services, advocacy and outreach to homeless persons at 29 sites. Health and social services are provided at soup kitchens, adult and family shelters, recovery programs, job training programs, and at street outreach locations. Health care provided through a primary health care nursing model including assessment, treatment, follow-up, and referral. Immunizations, assistance with medication and developmental screenings are also available. A medical director provides health care services and two nurse practitioners and six social workers at various locations provide additional staffing.

The Program's other services include advocacy for entitlement benefits, housing search and placement, case management, mental health/substance abuse referrals, and individual supportive counseling. A dentist and dental hygienist provide dental services for over 3,000 participants in the program.

Service Goals

The Health Services for the Homeless program's goal is to provide health care, dental care and social services for the homeless in Greater Springfield with the ultimate goal of providing a continuum of services that facilitates the transition of homelessness to permanent housing. The department will implement electronic medical records (EMR's) and an electronic (paperless)

billing system to increase efficiency and accuracy in reporting to various federal and state agencies.

Objectives for FY 2008

- Increase the number of homeless receiving health and dental care
- Increase the number of homeless receiving social services
- Strengthen the infrastructure of HSH management team

Output and Performance

Measure	2006	2007	2008
# of homeless adults receiving health care	2,156	3,500	3,500
# of homeless children (under 17) receiving health care	455	460	460
# of homeless receiving dental care	454	460	460
# of homeless receiving social services	1,855	1,900	1,900
Implement clinical management, emphasizing policy and procedures	New FY08	New FY08	100%

MAYOR'S OFFICE FOR CITIZENS WITH DISABILITIES (MOCD)

Services and Activities

The Mayor's Office for Citizens with Disabilities provides improved programmatic access to city departments in compliance with ADA and technical assistance in the development or improvement of existing services for persons with disabilities. Supporting residents of Springfield in accessing city approved designated parking zones.

Service Goals

The Mayor's Office for Citizens with Disabilities goal is to assist the disabled citizens of Springfield by providing technical and administrative support to city management in complying with the Americans with Disabilities Act (ADA).

Objectives for FY 2008

- Provide and process applications for parking for physically impaired persons.

- Provide development information for handicap ramps.

- Assist clients who need emergency housing and/or medical equipment, e.g., canes, wheelchairs, and walkers.

- Increase City employees' awareness of ADA office regulations and ADA mandated physical and information access issues considered in planning and operations.

Output and Performance

Measure	2006	2007	2008
% of parking applications processed within 30 working days	New FY07	100%	100%
% of clients receiving ramp information requested within 10 working days	New FY07	100%	100%
% of clients receiving housing information requested within 5 working days	New FY07	100%	100%
# of clients referred for social security disability, transitional assistance, and general financial needs	30	30	30

MEDIATION SERVICES

Services and Activities

The Mediation Services program provides training to community volunteers in mediation skills who then mediate actual cases with the goal of helping parties reach a written agreement that resolves the dispute with satisfaction to all. This alternative dispute resolution service is one of the largest in the state, resolving community disputes through mediation and successfully training community mediators.

Service Goals

The Mediation Services goal is to provide a non-adversarial problem solving process in order to resolve a wide variety of community disputes.

Objectives for FY 2008

- Train community volunteers in mediation techniques
- Assist with youth peer mediation trainings
- Provide mediation services for a variety of community disputes (e.g., community, consumer, inter-personal, and family)

Output and Performance

Measure	2006	2007	2008
# of community volunteers trained	24	24	24
# of youth trained in peer mediation	45	45	45
# of clients served	250	250	250
# of clients completing mediation process	195	200	200

CHILD MATERNAL HEALTH

Services and Activities

The Child Maternal Health program addresses the issues associated with child and family health in Springfield promoting the health and well-being of mothers, infants, children, adolescents, and families through educational events such as health fairs, community baby showers, and maternal child health conferences. Another major activity of this program is to establish and maintain collaboration among health and human services agencies, task forces, and criminal justice agencies serving mothers and their families to attain services that are culturally sensitive.

Service Goals

The Child Maternal Health program's goal is to provide health instruction and education services in order to reduce infant mortality and increase access to quality prenatal care.

Objectives for FY 2008

- Provide health instruction and education opportunities to parenting families.

- Develop and implement a Fetal, Infant Mortality Review committee.

- Develop and maintain a diverse group of stakeholders to assess, advocate, and assure quality services for childbearing families.

Output and Performance

Measure	2006	2007	2008
# of individuals reached through community baby showers to promote pre-natal, baby, adolescent, and family health	380	440	440
# of parents to receive parental education information	100	110	110
# of Maternal Child Commissions	32	35	35

ORAL HEALTH PROJECT

Services and Activities

There are approximately 26,000 K-12 grade students in the greater Springfield public school system despite the fact that 72% of these students are eligible for dental care under MassHealth guidelines which is evidenced by the free/reduced lunch indicator. They have no access to care due to a) a limited number of providers in the area accepting MassHealth, b) transportation issues, and/or c) a general lack of awareness regarding the benefits of oral health and hygiene.

The Project's initial focus will be to deliver on-site, comprehensive dental care to the neediest neighborhood population in Springfield: this will serve to address the issues of limited MassHealth providers and transportation problems with very little time out of the classroom for each child seen in the clinic.

The Project will, during and after the initial push, to contact neediest populations, encompass a three-prong approach to oral health that will deliver quality dental services to school aged children in a positive, structured, and familiar environment. The three prongs of the program are 1) education, 2) dental disease prevention / intervention, and 3) basic dental restorative services for school age children.

Service Goals

The Oral Health Project goal is to open and operate a school-based dental clinic in German Gerena Elementary School in order to provide services to students at Gerena, Lincoln, Brightwood, and Chestnut Accelerated Middle Schools.

Objectives for FY 2008

- Open and operate a DPH licensed two chair dental clinic at Gerena Elementary School.

- Launch an educational/advertising campaign for dental sealant awareness for incoming 2nd grade students.

- Establish a link between good oral health and the overall health of children by going into the community to promote and highlight good oral health habits.

Output and Performance

Measure	2006	2007	2008
# of completed treatment plans	1,000	1,000	1,000
# (reduction) in decay rate as evidenced by effective treatment planning for each child seen	1,000	1,000	1,000
# of referral system with area community health center for services other than basic restorative and emergency services	1,000	1,000	1,000
# of community programs dental health staff attended / participated in to raise awareness of services	100	100	100

Budget, Staff, and Revenue

HEALTH & HUMAN SERVICES EXPENDITURES	2006	2007	2008 General Fund	$ Change 07-08	
Purchase of Services (5200)	159,024	163,697	236,897	73,200	−
Supplies & Materials (5400)	18,800	22,050	24,400	2,350	−
Other Charges & Expenditures (5700)	4,135	4,900	4,350	(550)	−
NON SALARY EXPENSES	181,958	190,647	**265,647**	75,000	−
SALARY EXPENSES	919,209	1,386,464	1,448,697	62,233	−
TOTAL EXPENSES	1,101,167	1,577,111	**1,714,344**	137,233	−

HEALTH & HUMAN SERVICES STAFF	2006	2007	2008 General Fund	$ Change 07-08	State/ Fed/ Private Grant Funded
FUNDED POSITIONS	29	35	**32**	(3)	16
HEALTH & HUMAN SERVICES REVENUE	2006	2007	2008		
	217,604	217,604	**217,604**	-	-

Library

The Library's mission is to engage a diverse population and connect them to timely, accessible resources through responsive public service; to promote the value of reading and self-expression in young people; to promote lifelong learning, independence, and individual personal achievement for citizens of all ages; to provide opportunities for community members to challenge and examine their world and to explore the diversity of other worlds and heritages.

```
                        ┌─────────────────────┐
                        │  Library Commission │
                        └─────────────────────┘
                                    │
  ┌──────────────┬──────────────────┼──────────────────┬──────────────┐
┌──────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
│Borrower's│ │Administration│ │    Youth     │ │   Adult and  │ │  Collection  │
│ Services │ │     and      │ │   Services   │ │  Information │ │   Services   │
│          │ │  Management  │ │              │ │   Program    │ │              │
│          │ │   Services   │ │              │ │   Services   │ │              │
└──────────┘ └──────────────┘ └──────────────┘ └──────────────┘ └──────────────┘
```
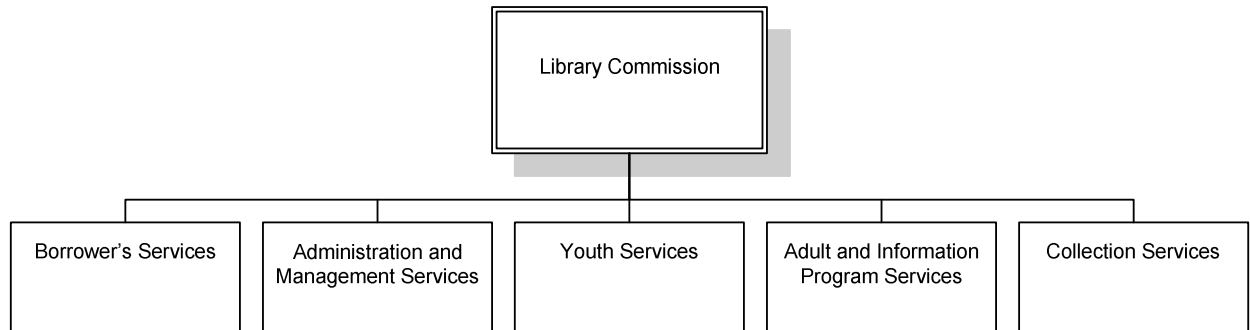
YOUTH SERVICES

Services and Activities

Youth Services staff will continue to emphasize early literacy development for Springfield children through ongoing implementation of the STARR (Springfield Tots Are Ready to Read) project and in collaboration with city-wide initiatives, such as Cherish Every Child. The division will seek private funding to provide after-school homework assistance for city youth and to enhance young adult spaces at selected branch libraries. Youth Services staff will seek to enhance participation in library activities through collaboration with other Library Divisions to conduct a city-wide library card registration campaign. This campaign will target kindergarten students and their families by implementing an online component to the Library's traditional summer reading program.

Service Goals

The Youth Services program goal is to develop "active and collaborative relationships with a variety of organizations and institutions in the community through which it provides and supports high quality educational opportunities for the children and teens of the City" (Long Range Plans 2006-2010).

Objectives for FY 2008

- Have at least 60% of Springfield youth (birth-age 17) holding library cards

- Implement an on-line component to the traditional summer reading club

- Conduct at least 1,100 youth programs

- Develop teen spaces at the Forest Park and Sixteen Acres Branch Libraries that provide enhanced facilities to read, relax, and do homework

- Produce storytelling packets for use by library STARR volunteers

- Implement an on-line homework assistance service for youth in grades 4-12

Output and Performance

Measure	2006	2007	2008
Number of juvenile cardholders (birth-age 11)	New FY08	New FY08	14,000
Number of young adult cardholders (age 12-17)	New FY08	New FY08	13,200
Youth (birth-age 17) card holders as a percent of youth population	New FY07	60%	60%
# of children's programs annually	New FY08	New FY08	800
# of young adult programs annually	New FY08	New FY08	150
Children's program attendance	New FY08	New FY08	23,500
Young adult program attendance	New FY08	New FY08	1,800

ADMINISTRATION AND MANAGEMENT

Services and Activities

Major initiatives for FY'08 will include reinstating performance evaluations for all library staff, with an emphasis on identifying and evaluating behaviors that support the Library's newly created brand and tagline – "Springfield City Library—A Place For You"; reviewing current branch library schedules and staffing patterns and making adjustments, as feasible, that will enable the most cost-effective use of full time employees; developing written procedures for all administrative functions; and increased collaboration with the City's Information Technology Department in order to automate certain administrative activities for improved efficiency. Library Administration also plans to focus attention on increasing marketing & public relations activities, which is an important component of the LRP. The Library will continue to plan for enhanced technology services, including expansion of wireless

internet access to selected branch libraries and re-design of the Library website for improved navigation. Collaboration with the Springfield Library Foundation to plan for a new Mason Square Branch Library will be a major activity in FY08.

Service Goals

The Administration and Management goal is to provide administrative, managerial, and operational support to SLS in order to produce more effective services and enable successful accomplishment of all departmental goals and objectives.

Objectives for FY 2008

- Accomplish 80% of FY08 Action Plan items.

- Have each staff member engaged in one or more professional development activities.

- Apply for at least 5 grants to supplement municipal funds.

- Work with the Building Maintenance Division of DPW to implement approved capital projects for library system. Including improvements to Forest Park Branch and a new branch library in Mason Square.

- Meet all Massachusetts Board of Library Commissioners' requirements for receipt of state aid to libraries, which will require adequate municipal funding to meet the state's Municipal Appropriation Requirement

Output and Performance

Measure	2006	2007	2008
Total hours of operation annually	N/A	13,890	13,890
% of annual Action Plan items completed	80%	80%	80%
# of grants written & implemented	5	5	5
Dollar value of grants implemented	New FY08	New FY08	$300,000
Minimum of 1 staff development activity per employee	New FY07	100%	100%
Number of annual volunteer hours	New FY08	New FY08	4,000
Monetary value of services provided by volunteers at minimum wage	New FY07	$23,625	$27,000
% of Library staff who receive performance reviews	New FY08	New FY08	100%

ADULT AND INFORMATION SERVICES PROGRAM (AISP)

Services and Activities

AISP expects to participate in a national and state-wide initiative involving research and planning around the issues of providing library services for older adults. Subsequently, the Library will seek grant funding to expand services for senior citizens. AISP plans to investigate opportunities for collaboration with city departments within the Division of Health and Human Services. Possibilities include development of health information services; expanded services for students and faculty at Massachusetts Career Development Institute; and continued collaboration with the Department of Elder Affairs. At the Central Library, an important initiative will involve implementing staff training services related to the Library's designation as a Cooperating Collection of the Foundation Center, a national organization that provides access to grant resources for non-profit groups.

Service Goals

The Adult and Information Services Program goal is to provide timely and accurate reference services for Springfield adults as well as reading and program opportunities that meet their recreational needs and preferences.

Objectives for FY 2008

- Provide mediated information services to walk-in patrons by telephone and via electronic means.

- Maintain content-rich website (in English and Spanish) that enables 24/7 access to library resources and provides RSS feed for improved customer service.

- Provide unmediated access to information via the library website, subscription databases, and the online public access catalog (OPAC).

- Expand Library In Your Mailbox service by utilizing volunteers

- Conduct semi-annual poetry contest and related programming

- Offer at least 200 adult programs with a minimum total attendance of 3,500 people.

- Serve at least 75 adult basic education (ABE) students in FY'08 and have at least 52 students receive 60 hours of instruction.

- Implement Foundation Center programs to improve fundraising capability of Western Massachusetts non-profit agencies.

Output and Performance

Measure	2006	2007	2008
Number of mediated reference questions answered	New FY08	New FY08	110,000
# of visits to the library website	450,000	800,000	1,000,000
# of subscription database and OPAC searches	687,909	615,000	700,000
# of people who use Library In Your Mailbox	New FY08	New FY08	150
# of participants in poetry contest programming	New FY08	New FY08	600
# of adult programs offered	150	150	200
Total adult program attendance	New FY08	New FY08	3,500
# of ABE students served	75	75	75
# of students receiving 60 hours of instruction	52	52	52

BORROWER'S SERVICES

Services and Activities

Borrower's Services' staff will participate in planning and implementing the FY'08 library card registration campaign. Other priorities during the year will include continuing to manage the tremendous increase in inter-library loan and delivery activity that the library is experiencing and continue to review and revise all circulation policies to reflect the goals of the library's marketing initiative. Division staff will also take a leadership role in implementing self-check and media security technology in selected library locations.

Service Goals

The Borrower's Services' goal is to provide direct support of and access to all circulating library materials in order to meet the information and reading needs of Springfield residents.

Objectives for FY 2008

- Manage the delivery of at least 900,000 items annually.
- Track the loan of at least 610,000 items annually.
- Strive to achieve an annual circulation of 25,000 per BS FTE.
- Improve security for audio-visual items at the Central Library
- Implement self-check capability at the Central Library

Output and Performance

Measure	2006	2007	2008
Items prepared & sent through delivery system	943,236	875,000	900,000
# of items loaned via inter-library system	New FY08	New FY08	75,000
# of items borrowed via inter-library system	New FY08	New FY08	31,000
Total number of library cardholders	New FY08	New FY08	78,000
Library cardholders as a % of the population	New FY07	56%	52%
Number of audio-visual items circulated (DVD's, CD's, Audio Books, and VCR recordings)	New FY08	New FY08	201,500
Total number of items circulated	618,556	600,000	610,000
# of items circulated per open hour	58	43.5	44.2
# of library visits	New FY08	New FY08	1,600,000
# of visits per capita based on actual door count	New FY07	9.2	11

COLLECTIONS SERVICES

Services and Activities

The Collections Services will continue to provide the following services to Springfield residents; continue to improve the turn-around time of materials in the Technical Services Department and seek the most cost-effective ways to process media items. Accuracy of the public catalog will be increased by continuing database maintenance projects. Staff effectiveness will be enhanced by producing staff documentation in both the Technical Services and Collection Development areas. Mechanisms for community input into annual collection plans will be revised to ensure optimal participation; new collection formats and languages will be added as warranted.

Service Goals

The Collections Services goal is to provide quality library collections that will meet the informational and recreational needs of Springfield residents.

Objectives for FY 2008

- Meet Massachusetts Board of Library Commissioners' (MBLC) standard for library expenditures by allocating at least 12% of the Library's total operating budget on library materials.

- Meet MBLC standard for Regional Reference Centers by spending 20% of Central Library materials budget for reference materials (including databases).

- Allocate at least 4% of the Library's total materials budget for materials in languages other than English.

Output and Performance

Measure	2006	2007	2008
# of items added to the collection	New FY08	New FY08	37,000
# of items added to collection per Collection Division FTE	New FY07	4,470	4,750
Total materials holdings	New FY08	New FY08	806,000
Materials holdings per capita	New FY08	New FY08	5.3
Materials expenditure per capita	$3.95	$3.96	$4.00

Budget, Staff, and Revenue

LIBRARY EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Fringe Benefits (5100)	1,806	-	-	-
Purchase of Services (5200)	925,019	896,448	929,650	33,202
Supplies & Materials (5400)	477,997	733,900	617,267	(116,633)
Intergovernmental (5600)	40,000	57,000	48,956	(8,044)
Other Charges and Expenditures (5700)	46,853	52,893	6,224	(46,669)
Equipment (5800)	44,730	50,000	90,445	40,445
Inter Fund Transfers (5900)	-	(854,346)	-	854,346
NON SALARY EXPENSES	1,536,405	935,895	**1,692,542**	756,647
NET STATE AID/ TRUST INCOME				-
SALARY EXPENSES	1,994,445	2,820,279	**2,471,913**	(348,366)
NET STATE AID/ TRUST INCOME				-
EXPENSES, TOTAL	3,530,850	3,756,174	**4,164,455**	408,281

LIBRARY STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	102	84	**84**	0

LIBRARY REVENUE	2006	2007	2008	$ Change 07-08
FINES AND FEES	90,000	90,000	**75,000**	(15,000)

Massachusetts Career Development Institute (MCDI)

The Massachusetts Career Development Institute's (MCDI) mission is to provide educational and vocational training programs designed to increase the employability of disadvantaged residents of Springfield.

```
                    ┌─────────────────────┐
                    │  Executive Director  │
                    │                      │
                    └─────────────────────┘
                               │
     ┌──────────────┬──────────┴──────────┬──────────────┐
┌──────────┐  ┌──────────────┐  ┌────────────┐  ┌──────────────────┐
│Administrative│ │Vocational Training│ │ Educational │ │   McKinney       │
│  Services    │ │              │ │  Training   │ │Homeless Program  │
└──────────┘  └──────────────┘  └────────────┘  └──────────────────┘
```
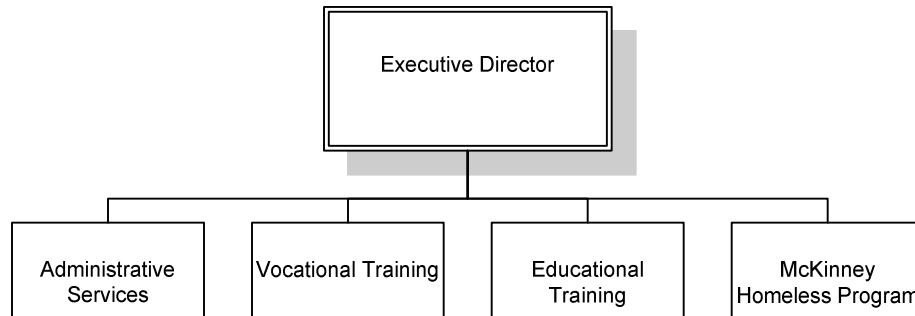
ADMINISTRATIVE SERVICES

Services and Activities

The Administrative Services provide management for all grants including reporting and invoicing as well as managing all personnel duties. In addition, the program maintains the accounting systems to document the legitimate application and utilization of resources. The Administrative Services will continue to train professional staff and develop an ongoing collaborative relationship with area community based organizations, educational institutions, and employers in order to expand current program offerings in response to local labor market demands and responding to public inquiries for information.

Service Goals

The Administrative Services goal is to provide assistance and support to the Educational, Vocational, and Homeless Programs at the MCDI and to ensure the provision of educational and training services for Springfield residents and skilled employees for local companies.

Objectives for FY 2008

- Manage staff and resources effectively.

- Manage grants more timely and invoice grants accordingly.

- Provide a greater number of staff training opportunities.

142

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
Invoice grants within 15 days of date allowed per contract	New FY07	80%	90%
Increase enrollments	New FY07	10%	10%
Increase grant revenues	New FY07	5%	10%
Increase staff training in areas relevant to job performance	New FY07	75%	85%

VOCATIONAL TRAINING

Services and Activities

The Vocational Training program opportunities provided by MCDI are as follows:

- Office Systems Technology: This program provides students with the skills necessary to excel in an office environment.

- Medical Secretary: This program qualifies students to seek employment in the areas of medical record keeping, medical billing, and insurance claim management.

- Certified Nurses Aide: This program provides students with an eight-week intensive program that includes four weeks of on-site clinical instruction in hospitals and nursing homes throughout Springfield.

- Environmental Technician: This program provides skill development in lead paint and asbestos removal, safety precautions, problem solving, team building, quality assurance, and licensing in Massachusetts and Connecticut.

- Culinary Arts: This program provides students with the ability to secure entry-level employment in various aspects of food service.

- Electronics Technician: This program teaches basic computer electronic assembly skills, computer repair, A+ and Net Plus certifications.

- Metal Fabrication/Welding: This program provides training in metal and welding processes and related technologies, with classroom instruction in mathematics, blueprint reading, pattern layout, and computer aided drafting.

- Building Maintenance Specialist: This program provides basic instruction in the area of building safety, security, maintenance, and repair.

- Allied Health Careers, including surgical technician, Certified Nurse Aide+, medical assistant, etc.

- CNC Machining: This program provides basic machining skills and CNC training.

Service Goals

The Vocational Training program goal is to offer a series of vocational training programs that enable the unemployed or underemployed to elevate employable skills to secure gainful employment and provide local employers with a skilled workforce. In addition, the program will continue to pursue expansion of training programs to meet local labor market needs and pursue the potential for replication of the national Bidwell-Manchester program.

Objectives for FY 2008

- Assist students in the attainment of employable skills.

- Assist students in the attainment of subject area certifications.

- Place students in jobs upon the completion of coursework.

- Develop new programs to meet the needs of area employers.

- Provide workforce development for eligible individuals to obtain and retain employment.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# of students who enroll at an average of $5,000 per student.	New FY 07	614	675
# of students who will complete their program.	New FY 07	491	540
# of students who complete a program will be and be "job ready."	New FY 07	441	486

EDUCATIONAL TRAINING

Services and Activities

The Educational opportunities provided are as follows:

- Adult Basic Education (ABE): This program enables students to improve their skills in reading, writing, basic literacy, and mathematics through instructional support, tutoring and computer lab work.

- English for Speakers of Other Languages (ESOL): This program is for non-English speakers who wish to acquire English language proficiency. The program also teaches life skills, customs, culture and work readiness skills. Individuals are tested and placed in one of three levels based upon their academic abilities.

- Graduate Equivalency Degree (GED): This program prepares students to take and pass the GED examination by reviewing reading, writing, mathematics and exam-taking techniques.

- Even Start: This family literacy program provides literacy skills development for first-time parents under the age of twenty-one (21). This program also provides instruction in the areas of child literacy, parenting, work readiness, and health issues.

- TAG program for Refugees & Immigrants: this program consists of ESOL instruction and job readiness skills.

Service Goals

The Educational Training program goal is to offer a series of educational programs that enable the uneducated or undereducated to elevate their academic skills in order to secure gainful employment and provide local employers with an educated and skilled workforce.

Objectives for FY 2008

- Assist students in the attainment of improved academic skills.

- Assist students in the attainment of GED's

- Place students in GED classes upon the completion of ABE and ESOL coursework.

- Continue ongoing development of new educational programs to meet the needs of area employers.

- Cooperate with local schools, colleges, and the chamber of commerce in needs assessment and program development.

- Incorporate literacy and ESL training to clients to achieve job readiness.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
Number of people enrolled in educational programs at dept of education rates	341	439	482
80% of students who enroll will complete their program	265	351	385
Number of job placements	24	24	28
Positive Outcomes to include: grade level increases; GEDs; transition to College; transition to skills training	New FY08	New FY08	308

MCKINNEY HOMELESS PROGRAM

Services and Activities

The McKinney Homeless programs are as follows:

- Department of Education (DOE): This program targets homeless adults to provide adult basic education in order to increase academic levels.

- Homeless Education Training Program (HETP): This comprehensive program provides on-site outreach, recruitment, counseling, motivational training, education, vocational training, case management, and job placement services.

- Esteem Machine: This program provides ABE, life skills, GED preparation, and pre-employment training to shelter residents in Springfield.

- Families First: This program provides transitional housing for 12 families.

- Next Step: This program provides vocational training and housing for 14 homeless adults with mental illness.

- Majestic House: This program, funded by the Massachusetts Housing and Shelter Alliance, provides housing for 8 homeless men.

- Annie's House: This program provides transitional housing for 16 single women.

Service Goals

The McKinney Homeless program goal is to provide education, vocational training, and transitional housing services to homeless men, women and families in Springfield to enable these individuals to elevate their academic and vocational skills in order to secure gainful employment.

Objectives for FY 2008

- Assist homeless students in the attainment of improved academic skills.

- Assist homeless students in the attainment of GED's.

- Place homeless students in GED classes upon completion of ABE and ESOL coursework. Develop new educational programs to meet the needs of area employers.

- Aid the homeless in the transition to permanent housing.

Output and Performance

Measure	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
# enrolled in homeless program.	231	260	275
Number achieving outcomes	151	169	178

Budget Expenses

MCDI EXPENSES	General Fund		$ Change
	2007	2008	07-08
PURCHASE OF SERVICES (5200)	350,000	350,000	-
SUPPLIES & MATERIALS (5400)	-	-	-
OTHER CHARGES & EXP. (5700)	-	-	-
EXPENDITURES, NON SALARY	350,000	350,000	-
EXPENDITURES, SALARY	-	-	-
EXPENDITURES, TOTAL	350,000	350,000	-

Thomas J. O'Connor Animal Control and Adoption Center

The Thomas J. O'Connor Animal Control and Adoption Centers' mission is to provide comprehensive animal control services and programs to our communities for the protection of animals, public health and safety, and the environment.

```
                        ┌─────────────┐
                        │  Director   │
                        └──────┬──────┘
        ┌──────────────┬───────┼────────┬──────────────┐
┌───────────────┐┌───────────┐┌────────────┐┌───────────────┐┌───────────────┐
│Animal Control ││ Adoptive  ││  Animal    ││Vaccine,       ││ Education     │
│  Services     ││ Services  ││ Licensing  ││Microchip and  ││ Services      │
│               ││           ││ Compliance ││Sterilization  ││               │
└───────────────┘└───────────┘└────────────┘└───────────────┘└───────────────┘
```
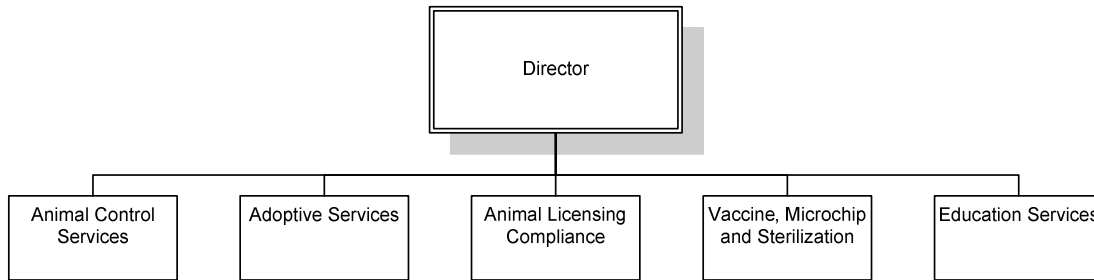
INFORMATION

Services and Activities

The Thomas J. O'Connor Animal Control and Adoption Center will continue enhancing programs and services to the communities that contract our services. We will continue exploring opportunities for revenue sources in FY 08. After implementing stronger animal ordinances for the City of Springfield, we will pursue similar measures in each of our contract cities and towns. There will be continued training and education for each member of our staff in order to achieve our goals. Where appropriate, the Center will responsibly place unclaimed animals into new adoptive homes. In FY 08, all adopted animals, and many 'reclaimed-by-owner' animals will be sterilized prior to leaving the Center. As a result, the TJO facility will reduce the number of stray animals in the community, thereby improving quality of life for residents as well. We will continue to pursue a greater ability to sterilize animals in-house as this is a long-term cost saving measure. Our services and programs are modeled closely to the standards, practices and protocols of other humane care agencies, including the Humane Society of the United States. The highest level of care and commitment is guaranteed to each animal in need of our services.

Service Goals

The Thomas J. O'Connor Animal Control and Adoption Center program goal is to provide professional and timely service to our communities in order to maintain a safe environment for the public and for animals; to act as an important community resource for all animal related issues; to operate animal control services and adoption programs with the highest standards of practice and conduct.

Objectives for FY 2008

- Update animal ordinances in each contract city to promote operational cohesiveness.

- Increase the sterilization rate of adopted and reclaimed animals.

- Increase dog-licensing revenue over successive years.

- Actively solicit donors and financial grants.

- Actively promote the Center via local media outlets. Educate the public on animal control programs and services.

- Integrate technology to allow user-friendly public interactions with the Center. i.e. Web licensing, public touch-screen kiosks to view adoptable animals.

- Provide low cost vaccine/microchip clinics.

- Enhance record keeping and reporting.

Output and Performance

Measures	2006	2007	2008
Sterilization rate of adopted and reclaimed animals	New FY07	100%	100%
Increased dog licensing revenue over successive years	New FY07	20%	35%
Active solicitation of donors and financial grants	New FY07	$100,000	$25,000
Animal Control Officer response to emergency type calls within one hour, stray calls within three hours, and nuisance animal calls within three days	New FY08	New FY08	100%
Provide continuing education opportunities for each member of the TJO staff	New FY08	New FY08	100%
Number of internal or external complaints	New FY08	New FY08	1%

Budget, Staff, and Revenue

TJO ANIMAL CONTROL	2006	2007	2008 General Fund	$ Change 07-08
Fringe Benefits (5100)	-	-	-	-
Purchase of Services (5200)	616,096	682,000	666,700	(15,300)
Supplies & Materials (5400)	67,198	105,000	129,092	24,092
Intergovernmental (5600)	58,997	109,040	102,540	(6,500)
Other Charges & Expenditures (5700)	28,391	27,000	3,000	(24,000)
Capital Outlay (5800)	75,302	-	-	-
NON SALARY EXPENSES	845,985	923,040	**901,332**	(21,708)
SALARY EXPENSES	303,832	372,487	**399,937**	27,450
EXPENSES, TOTAL	1,149,817	1,295,527	**1,301,269**	5,742
TJO STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	11	12	**13**	1
TJO REVENUE	2006	2007	2008	$ Change 07-08
Interjurisdictional payments	252,846	252,846	**398,843**	145,997

Veterans Services

The Veterans Service's mission is to aid and advise veterans and/or their dependents in identifying specific entitlements on the local, state and federal level; to grant financial and medical assistance to qualified veterans and/or dependents when need is determined as mandated by MGL Ch. 115.

```
                        ┌──────────────┐
                        │   Director   │
                        └──────┬───────┘
        ┌──────────────┬───────┴───────┬──────────────┐
┌───────┴──────┐┌──────┴───────┐┌──────┴──────┐┌───────┴───────┐
│ Financial,   ││ Counseling,  ││ Advocacy    ││ Patriotic     │
│ Medical      ││ Referral and ││ Activity    ││ Activity      │
│ and Burial   ││ Outreach     ││             ││               │
│ Activity     ││ Activity     ││             ││               │
└──────────────┘└──────────────┘└─────────────┘└───────────────┘
```
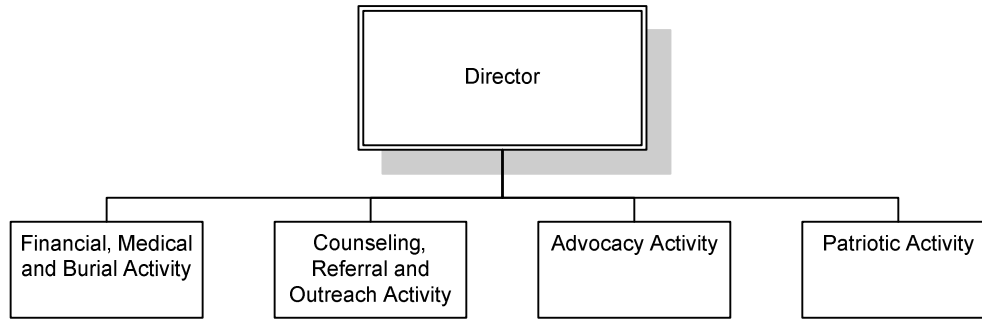
INFORMATION

Services and Activities

The Benefits Program has established several objectives that aid eligible City veterans and their beneficiaries. They are: (1) maximizing their financial stability and access to benefits; (2) assuring that all benefits available are received; and (3) maximizing all ceremonial and educational services. These objectives are accomplished through four major activities: Financial, Medical, and Burial; Counseling, Referral, and Outreach; Advocacy; and Patriotic Activities. In implementing the objectives for Veterans' Services, the department is heavily dependent on funding from the State of Massachusetts through reimbursements. In FY 2008, the department anticipates an increase of 23% in people who qualify for benefits.

Service Goals

The Veterans Services program goal is to provide financial assistance, counseling, and other services to eligible City veterans and their beneficiaries in order to maximize the amount of benefits they receive and to resolve their problems.

Objectives for FY 2008

- Provide monetary benefits to eligible City veterans and their dependents to maximize their financial stability.

- Advise, assist, and refer City Veterans and their dependents to maximize their access to all benefits.

- Advocate on behalf of eligible City veterans and their dependents on a local, state and federal level so that they may receive all benefits available.

- Provide and support military personnel, City veterans, and all City residents both ceremonially and educationally in order to maximize all services available.

Output and Performance

Measures	2006	2007	2008
% Increase in the number of eligible participants receiving benefits	4.0%	23.0%	9.0%
Average amount of assistance	$5,031.00	$5,130.00	$5,130.00
Average number of contacts receiving counseling and referrals	595	764	1,075
% of successful advocacy claims / appeals	61%	63%	75%
Ensure applications are forwarded for approval to the state within 10 days after intake	100%	100%	100%
Develop a case management plan for each new client within 30 days of intake	100%	100%	100%
Ensure state returns for reimbursement are forwarded to the state within 30 days following the payment month	100%	100%	100%
Number of Veterans receiving City Subsidy	74	108	130
Percentage of new clients accessing federal benefits	25%	27%	28%
Total Annuities	0	223	245
Total Tax Exemption (M.G.L Ch 59,S.5 Clause 22)	609	596	650

Budget, Staff, and Revenue

VETERAN'S EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
Purchase of Services (5200)	3,649	4,373	5,454	1,081
Supplies & Materials (5400)	1,093	721	801	80
Other Charges & Expenditures (5700)	473,883	460,449	587,166	126,718
NON SALARY EXPENSES	478,625	465,543	**593,421**	127,879
SALARY EXPENSES	217,492	219,590	223,772	4,182
EXPENSES, TOTAL	696,117	685,133	**817,193**	132,060

VETERAN'S STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	5	4	**4**	0

This Page Left
Intentionally Blank

Department of Public Works

The mission of the City of Springfield Public Works Department is to maintain and preserve the City's public way infrastructure which includes streets, sidewalks, street signs, traffic signals, and catch basins. The Department explores cost effective and environmentally responsible disposal of solid waste and recycling. The Department provides an economically and professionally operated fleet service center to assure the safety of the citizens and employees of Springfield. Additionally, the Public Works Department protects the environment while maintaining health and safety standards through the management and operation of the storm water sewer systems.

```
                    ┌─────────────────────┐
                    │ Director of Public  │
                    │       Works         │
                    └─────────────────────┘
         ┌──────────┬──────────┼──────────┬──────────┐
    ┌─────────┐ ┌──────────────┐ ┌──────────────┐
    │  Solid  │ │Administration│ │Street Service│
    │  Waste  │ └──────────────┘ └──────────────┘
    └─────────┘
 ┌─────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
 │ Traffic │ │ Engineering  │ │ Storm Drains │ │Fleet Maintenance│
 └─────────┘ └──────────────┘ └──────────────┘ └──────────────┘
```
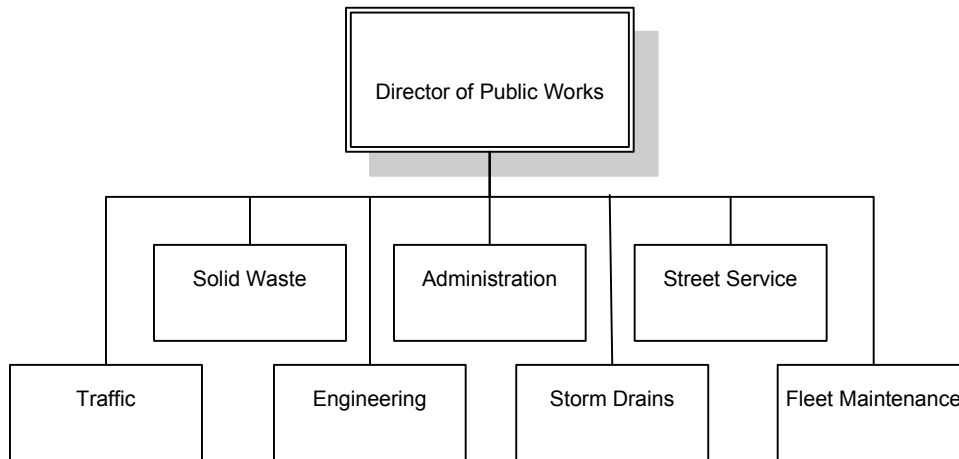
MANAGEMENT & ADMINISTRATION

Services and Activities

Management and Administration provide support to the six operational divisions of the Department of Public Works. The division is responsible for department wide human resources, fiscal year budgeting, financial oversight, contract administration, information technology, safety training and professional development. The Customer Service Center responds to resident requests. Payroll, accounts payable and accounts receivable are handled through the Business Office. The DPW administrative staff ensures that the day to day needs of the operational divisions are met.

Service Goals

The Management and Administration Program goals are: to complete the installation of the Computerized Maintenance Management System (CMMS) Cartegraph to all the operational divisions, to continue to monitor the department's budget to ensure fiscal prudence and to provide safety training in an effort to reduce lost time to workers comp.

Objectives for FY 2008

- Complete the implementation of the management information system Cartegraph.

- Reduce lost time due to work related injuries through safety training.

- Provide accurate oversight of accounts payable, accounts receivables, and payroll.

Output and Performance

Measures	2006	2007	2008
# of personnel managed	260	184	184
# of personnel on workers comp.	17	15	12
% of Departments online with cartegraph	New FY07	50%	100%
Purchase Orders Processed	4,522	4,500	4,000

STREET SERVICES

Services and Activities

DPW maintains 1,100 lane miles of streets, 600 miles of sidewalks, and three bridges. The Street Services division core services include roadway and sidewalk repairs, asphalt-patching, street sweeping, and snow and ice control. The Street Services division combats deteriorating streets with its milling and paving machines, which was purchased in FY07. This program has become more successful then the department had anticipated. The milling and paving program allows the Street Service division to extend the life of roadways by repairing small sections where large contractors would otherwise not service. The program has milled and paved over 20,000 square yards of roadway surface. The Street Services division contracts with American Sweeping Inc. for street sweeping services. The street sweeping contract requires all city streets to be swept twice a year and the Central Business District streets to be swept nine times each year. Snow and Ice

Control operation are responsible for snow removal, and sand and salt spreading during the winter months. Snow and Ice Control utilize 30 pieces of city equipment to fight small snow and ice events. During large snow events the City supplements the city's fleet with 140 hired plows.

Service Goals

The Street Service's goal is to provide a safe, well-maintained, and efficient transportation system within the City of Springfield. In an effort to create a more aesthetically pleasing city the Street Services division has requested American Sweeping to complete their first sweep of all city streets by June 1st. The division is also integrating Cartegraph software to track division wide work orders with an eye towards improving efficiency.

Objectives for FY 2008

- Complete first round of street sweeping for all city streets by June 1st.

- Increase the percentage of pothole repairs completed within 48 hours by 50%.

- Reduce necessary pothole repairs by returning to the core services of base repair and skin patching.

Output and Performance

Measure	2006	2007	2008
# of Tons of street debris collected through Street Sweeping Contract	4,100	4,100	4,100
# of times each residential street is swept per year	4	2	2
% of all city streets swept by June 1st.	New FY07	65%	100%
Square yards of roadway surface milled and paved	New FY07	20,000	30,000
# of potholes patched	9,000	9,000	8,000
Plowing completed within 24 hrs from a storm's end	95%	95%	95%

ENGINEERING

Services and Activities

The Engineering Program, under the direction of the City Engineer, includes responsibilities such as: project design and contractual design oversight, pavement condition assessment, surveying, roadway and utility construction management, issuance of road occupancy permits, maintenance of infrastructure records, and compliance with Federal and State regulations. The Engineering division assists the City Assessor's Department in updating their records using AutoCAD and ArcGIS software. The Engineering division lends technical support to the Traffic Commission when it comes to matters of parking regulation, traffic control devices, and pavement marking regulations.

Service Goals

The Engineering Program goal is to provide for the economical, safe, and aesthetic design and construction of public roads and storm drains. The division is in the process of implementing Cartegraph software for the purposes of rating city streets relative to pavement condition. This tool will establish a Pavement Condition Index (PCI) for each street to determine a priority level for reconstruction.

Objectives for FY 2008

- Implement pavement management – rate public ways on a regular schedule, using Cartegraph software.

- Investigate, recommend and implement cost effective treatments and methods for preserving and improving the existing infrastructure.

- Create electronic files of all construction standards, permit manual and sidewalk replacement applications and make them available through the web page.

- Establish inter-departmental review committees to more efficiently review all site plans and sub-division proposals.

Output and Performance

Measure	2006	2007	2008
Linear feet of sidewalks constructed	13,000 LF	15,400 LF	31,000 LF
Linear feet of guardrail replaced	0	6,700 LF	5,000 LF

Number of private ways paved	21	25	28
Road occupancy permits issued	1,448	1,500	1,600
Roadway reconstruction projects managed	60	85	53

TRAFFIC

Services and Activities

The Traffic Program is responsible for the maintenance and repair of the City's 200 signalized intersections. The department manufactures and installs all transportation regulatory signs. The division installs and maintains 720 parking meters, 180 miles of pavement markings (including crosswalks), and administers the accident recovery program for damages to City property. Additionally, the division administers and coordinates, with Western Mass Electric Company, the maintenance of 14,000 streetlights.

Service Goals

Traffic's goal is to provide safe and efficient movement of people and commerce via the City's traffic system and to ensure the system's maximum use and benefit through good design, construction, operation, and maintenance. The Traffic Signal Installation and Maintenance Manual quotes the response time for repair or replacement of failed equipment is within the first 24 hours. The Traffic division is going to use this standard to measure its response time for signal repairs and knockdowns. The Traffic division also plans to use Cartegraph software to inventory the City's 200 signalized intersections.

Objectives for FY 2008

- Install 6 new traffic controllers.
- Upgrade 18 traffic controllers to CL MATS software.
- Repaint all centerlines and crosswalks in the City.
- Install 1 new master for CL MATS System.
- Install 28 AP2IT time clocks and new programs for school zone flashers.
- Inventory all signalized intersections in the city.

Output and Performance

Measure	2006	2007	2008
New traffic controllers installed	16	16	6
Track repair time for signal knock downs	New FY07	New FY07	Less then 24hr.
Signal knock downs	80	82	80
Miles of pavement marked	183	183	183

FLEET MAINTENANCE

Services and Activities

The Fleet Management Program is responsible for the repair and maintenance of over 450 vehicles and heavy equipment, including 81 plows. Other services include: tire repair and maintenance, welding services, emission inspections, body repair, yard maintenance, road calls, and specification writing for the City of Springfield. The garage operates 2 shifts and is available for emergency services 24/7. In addition to light cars, trucks, and buses, garage personnel repair and maintain small equipment such as lawnmowers and hand compactors, and construction equipment such as excavators, rollers, graders, and loader/backhoes. Other equipment the fleet maintains is sweepers, log loaders, and chippers. The garage utilizes oil analysis for purposes of extending operation time between oil changes as well as providing insights into engines, transmissions, and hydraulic systems. Mechanic training is an on-going operation and morale and safety is routinely observed. In April 2007 city wide fleet maintenance and vehicle purchasing were centralized (excluding Police and Fire) to DPW. Prior to the consolidation, city departments bought and maintained their own vehicles. This has prevented the City from achieving economies of scale in fleet maintenance, reduced the buying power of all departments, and prevented the City from achieving the benefits of a centralized professional fleet planning and management program. This consolidation will allow the City to maintain it's vehicles at a higher quality level.

Service Goals

The Fleet Management Program goal for FY 08 will be to continue to improve upon the performance and efficiency of fleet operations. We are striving to be known as a fleet management leader in the industry. The DPW is currently implementing a Cartegraph fleet management software system to further improve fleet operations. Cartegraph, hard work, and perseverance will ensure that we can provide the City with safe, reliable, and environmentally safe vehicles/equipment. Preventive maintenance is the key to achieve these goals and improved record-keeping and timely maintenance is already bearing fruit with regard to vehicles and equipment that are more reliable and last longer. Customer relations and service is also paramount to the overall fleet operation. With this in mind, a "Vehicle Repair/Maintenance Checklist" has been provided to our customers to provide a more comprehensive description of malfunctions and maintenance requested. In addition, automatic reminders will be sent to all customers for scheduled PMs and State Inspections as part of our new computerized fleet program. These efforts will not detract from our search for better and more efficient ways to serve our customers.

Objectives for FY 2008

- To relocate the Police Department's fleet repair/maintenance from current location to Tapley Street.

- Develop a city vehicle specification program.

- Send mechanics to various automotive training seminars.

- Continue to replace inefficient, costly and obsolete vehicles/equipment with state of the art vehicles/equipment.

- Incorporate a comprehensive training program to educate driver/operators in caring for and maintaining their equipment.

Output and Performance

Measures	2006	2007	2008
Vehicle/Equipment Accidents	25	21	15
Preventative Maintenance Completed	365	400	400
Repair Work Orders	2,200	2,500	3,000
Inspection Stickers	200	200	200

Lost Labor Hours	15,368 (Hrs)	12,388 (Hrs.)	10,000 (Hrs.)
Professional Development/Training (per employee/per year)	New FY08	New FY08	4 Hrs.

STORM DRAINS

Services and Activities

The Storm Drains division was setup in FY '05 to maintain the City's system. The Storm Drain division follows the Best Management Practices under the National Pollutant Discharge Elimination System (NPDES) Phase II Storm water General Permit. Under this permit the division "must have an operation and maintenance plan to ensure that systems function as designed for all storm water management systems." The division estimates there are approximately 14,000 catch basins, 500 manholes, 280 outfalls, 24 separate drainage basins, and an unknown number of miles of storm drainage pipe of various sizes throughout the city. The division consists of 5 maintenance personnel which are divided into two crews. The first crew consists of two employees and a jet/vac machine to clean catch basins. The second crew utilizes the three remaining employees for catch basin repair. Additional activities include washout repairs and facility inspections.

Service Goals

One of the goals of the program is to clean all the catch basins in the city once every four years. While this is being done an inventory of all assets will be created (in Cartegraph) to better track resources and help create priority work orders. The Storm Drain division is using GPS technology to locate all catch basins in the city. The division expects to map half of the City's catch basins this year and the remaining half next year.

Objectives for FY 2008

- Incorporate all storm water programs into the Cartegraph asset management system. This will allow for better tracking of problem areas so scheduling of maintenance in these areas can occur before they become a problem.

- Maintain a catch basin cleaning program to comply with NPDES permitting issues.

- Maintain a Storm Water Maintenance Program to rebuild catch basins, manholes and lateral connections.

Output and Performance

Measures	2006	2007	2008
# of catch basins cleaned	500	2,000	2,500
# of catch basins repaired	0	100	200
# of outfalls inspected	2	10	50
% of catch basins GPS	New FY07	3%	50%

SOLID WASTE

Services and Activities

The Solid Waste Program provides weekly curbside pick-up of municipal solid waste and biweekly collection of dual stream recycling and yard waste to 43,583 residential units and 1,710 small businesses, apartments, and condominiums. The Solid Waste Division also provides curbside bulk waste pickup. Residents can schedule bulk waste pick-ups through the department's Customer Service Center for a fee of $8 per item. The Solid Waste division organizes six household hazardous waste collections throughout the year where drop off is free to Springfield residents. The Solid Waste division manages 3 city-owned landfills: Cottage Street Landfill, Armory Street Landfill, and the Bondi Island Landfill. The Solid Waste division operates 5 automated trash trucks, 10 semi-automated trash trucks, 6 recycling trucks, 4 yard waste trucks, 2 bulky waste trucks and 1 complaint truck for waste collection each day. The complaint truck is utilized to respond to solid waste issues throughout the city. A common function of the complaint truck is to pickup dead animals on city roads. In FY 2007 the DPW assisted with the creation of a $90 per year trash fee. The trash fee is expected to generate 4.3 million dollars which will help offset the rising cost of solid waste collection and disposal. The City Auditors Department established an Enterprise Fund to track the revenues and expenses associated with the trash fee.

Service Goals

The Solid Waste Program goals are: to continue to provide efficient and environmentally responsible collection, disposal, and recycling services to the residents and businesses of Springfield. The Solid Waste division is administering the trash fee program which includes: mailings, opt in forms, opt out forms, dispute forms, and discount applications. An ongoing program goal is to reduce the tonnage of municipal waste collected, increase the tonnages of recyclables collected, and minimize customer complaints.

Objectives for FY 2008

- Manage the $90.00 per year trash fee.
- Research and institute a Pay-As-You-Throw system for FY 2009.
- Reduce complaint filings for Solid Waste Collection by 5%.

Output and Performance

Measures	2006	2007	2008
# of solid waste complaints received	450	450	425
Tons of recycling collected	5,100	4,500	5,000
Tons of trash collected	52,000	53,200	52,700
Tons of yard waste collected	10,400	10,400	10,700
Dead animals removed from roadway	638	590	600

TRASH FEE ENTERPRISE FUND

The Fiscal Year 2008 budget includes revenue generated from the City's newly-established "trash fee" that goes into effect July 1, 2007. A fee of $90 is charged for each trash bin that is provided to property owners who wish to continue to utilize the City's trash removal services. Abatements are available to those who qualify that offer $25 discounts on the fee. This fee is anticipated to generate approximately $4.3M and will be deposited into an enterprise fund budget. An enterprise fund establishes a separate accounting and financial reporting mechanism for a particular service provided by a municipality in which a fee is charged. The accounting for an enterprise budget is treated differently because the revenues and expenditures of the service are segregated into a separate fund with its own financial statements.

In Springfield's case, the total estimated costs for the City to provide trash removal are approximately $7M. This amount represents only the direct and indirect costs associated with curbside pick up. These costs include, but not limited to, salaries and wages, fringe benefits, the tipping fee to dump trash at a landfill or waste station, and other miscellaneous operating costs. Since enterprise fund allocations are very specific and cannot include the full cost of solid waste collection, it is important to note that the amount to operate the entire unit including yard waste and bulky items is over $9.7M. In FY08, the trash fee is projected to generate $4,310,150. In other words, the trash fee will only cover 61% of the direct and indirect costs, thereby leaving the budget with a deficit $2.68M that needs to be absorbed by the general fund.

Budget and Staff

	2007	2008
TRASH FEE ENTERPRISE FUND BUDGET		Enterprise Fund
FRINGE BENEFITS (5100)		478,448
PURCHASE OF SERVICES (5200)	-	4,661,388
SUPPLIES & MATERIALS (5400)	-	443,665
INTER-GOVERNMENTAL (5600)		20,286
NON SALARY EXPENSES	-	**5,603,788**
SALARY EXPENSES	-	**1,394,721**
EXPENSES, TOTAL	-	**6,998,509**
ENTERPRISE FUND STAFF	2007	2008
FUNDED POSITIONS	0	**0.0**
ENTERPRISE REVENUE*	2007	2008
	2,625,000	**4,030,914**

* Estimated revenue for FY07 was $2.625 million. Due to a court order injunction the City was forced to borrow from the Chapter 169 trust fund.

As a result of tough fiscal decisions Springfield did not need to access these funds.

DPW Budget, Staff, and Revenue

DPW EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
ENGINEERING (411)				
Purchase of Services (5200)	339,472	35,600	34,100	(1,500)
Supplies & Materials (5400)	130,513	8,500	28,500	20,000
Capital Outlay (5800)	6,100	2,100	2,100	-
Subtotal	476,085	46,200	**64,700**	18,500
ADMINISTRATION (421)				
Purchase of Services (5200)	22,336	7,225	17,225	10,000
Supplies & Materials (5400)	2,504	2,168	22,168	20,000
Other Charges & Expenditures (5700)	-	-	-	-
Capital Outlay (5800)	93,768	-	-	-
Subtotal	118,609	9,393	**39,393**	30,000
STREETS and SERVICES (422)				
Purchase of Services (5200)	568,054	995,551	793,630	(201,921)
Supplies & Materials (5400)	69,656	101,970	231,970	130,000
Intergovernmental (5600)	-	300	300	-
Other Charges & Expenditures (5700)	272	3,000	3,000	-
Capital Outlay (5800)	1,713	1,750	-	(1,750)
Subtotal	639,696	1,102,571	**1,028,900**	(73,671)
SNOW REMOVAL (423)				
Purchase of Services (5200)	745,549	502,250	502,250	-
Supplies & Materials (5400)	547,540	524,720	538,720	14,000
Other Charges & Expenditures (5700)	-	-	-	-
Capital Outlay (5800)	214	-	-	-
Subtotal	1,293,303	1,026,970	**1,040,970**	14,000
STREET LIGHTS (424)				
Purchase of Services (5200)	2,262,018	2,490,000	2,790,000	300,000
NON SALARY SUBTOTAL	**4,789,711**	**4,675,134**	**4,963,963**	**288,829**

DPW Continued

DPW EXPENSES	2006	2007	2008 General Fund	$ Change 07-08
TRAFFIC & ENGINEERING (430)				
Purchase of Services (5200)	-	188,500	189,500	1,000
Supplies & Materials (5400)	-	167,983	195,545	27,562
Capital Outlay (5800)	-	4,000	-	(4,000)
Subtotal	-	360,483	**385,045**	24,562
SOLID WASTE (443)				
Purchase of Services (5200)	4,367,095	5,416,594	233,556	(5,183,038)
Supplies & Materials (5400)	35,371	20,400	21,300	900
Other Charges & Expenditures (5700)	5,710	7,000	7,000	-
Capital Outlay (5800)	2,836	-	30,000	30,000
Intergovernmental (5900)	-	-	-	-
Subtotal	4,411,012	5,443,994	**291,856**	(5,152,138)
GARAGE/ FLEET (439)			-	
Purchase of Services (5200)	96,745	94,750	1,469,998	1,375,248
Supplies & Materials (5400)	956,126	860,587	673,371	(187,216)
Intergovernmental (5600)	-	-	-	-
Other Charges & Expenditures (5700)	-	-	-	-
Capital Outlay (5800)	6,734	6,250	-	(6,250)
Subtotal	1,059,604	961,587	**2,143,369**	1,181,782
STORM DRAINS (443)				
Purchase of Services (5200)	12,295	42,000	38,000	(4,000)
Supplies & Materials (5400)	37,982	42,050	45,500	3,450
Capital Outlay (5800)	-	-	-	-
Subtotal	50,277	84,050	**83,500**	(550)
PARKING FUND (483)				
Purchase of Services (5200)	-	109,761	117,701	7,940
Supplies & Materials (5400)	-	347	347	-
Capital Outlay (5800)	-	61,850	61,850	-
Subtotal	-	171,958	**179,898**	7,940
NON SALARY EXPENSES GRAND TOTAL	**7,783,914**	**9,513,076**	**5,873,668**	**(3,639,408)**

DPW Continued

DPW SALARY	2006	2007	2008 General Fund	$ Change 07-08
ENGINEERING (411)	849,922	793,362	700,787	(92,575)
ADMINISTRATION (421)	461,057	603,489	744,051	140,562
STREETS and SERVICES (422)	919,384	1,044,680	1,230,643	185,963
SNOW REMOVAL (423)	262,054	550,000	550,000	-
STREET LIGHTS (424)	-	-	-	-
TRAFFIC & ENGINEERING (430)	-	486,485	430,470	(56,015)
SOLID WASTE (443)	2,768,307	2,574,985	1,317,085	(1,257,900)
GARAGE/ FLEET (439)	740,230	948,754	915,967	(32,787)
STORM DRAINS (443)	222,390	189,249	196,046	6,797
PARKING FUND (483)	-	109,761	117,701	7,940
SALARY EXPENSES	6,223,345	7,300,765	**6,202,750**	(1,098,015)
TOTAL EXPENSES	6,223,345	7,300,765	**6,202,750**	**(1,098,015)**

DPW STAFF	2006 GF	2007 GF	2008 GF	# Change 07-08
BOARD OF PUBLIC WORKS	1	0	0	0
ENGINEERING	13	14	12	(2)
ADMINISTRATION	11	16	16	0
STREETS and SERVICES	46	29	30	1
TRAFFIC	15	11	10	(1)
SOLID WASTE	83	74	61	(13)
ENTERPRISE TRASH	0	0	30	30
FLEET MANAGEMENT	27	25	22	(3)
STORM DRAINS	0	5	5	0
PARKING FUND	0	0	0	0
WATER SEWER	70	0	0	0
TOWING & STORAGE	0	0	0	0
FUNDED POSITIONS, Total	266	174	**186**	12

DPW REVENUE	2006	2007	2008 GF	$ Change 07-08
	$ 1,488,949	$ 811,241	**$ 416,660**	$ (394,581)

168

Parks, Buildings, and Recreation Management

The Parks, Buildings, and Recreation Managements' mission is to improve residents' quality of life by maintaining and improving the City's parks and open space, offering a diverse range of recreation programs, and maintaining and improving all municipal buildings, City-owned facilities, and schools.

```
                    ┌─────────────────────────┐
                    │ Director of Parks, Buildings │
                    │   and Recreation         │
                    │     Management           │
                    └─────────────────────────┘
                              │
      ┌───────────────┬───────┴────────┬───────────────┐
┌──────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
│ Facilities   │ │ Facilities   │ │ Parks        │ │ Parks        │
│ Architectural│ │ Management   │ │ Recreation   │ │ Management   │
│ Services     │ │ Services     │ │ Services     │ │ Services     │
└──────────────┘ └──────────────┘ └──────────────┘ └──────────────┘
```
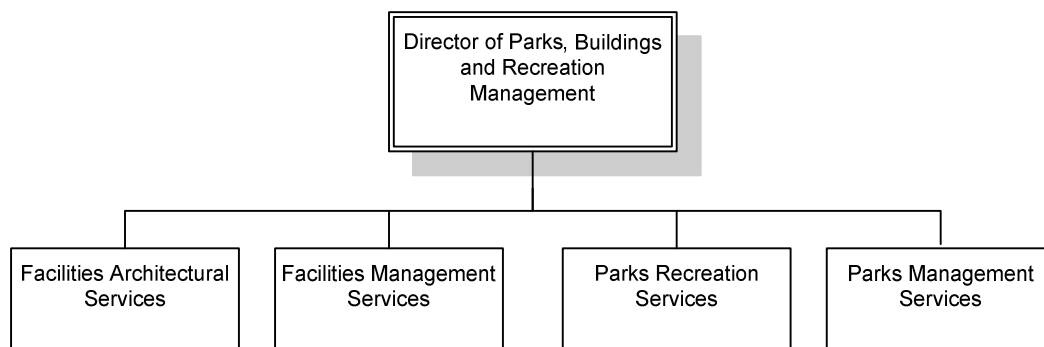
RECREATION

Services and Activities

The Recreation program provides scheduling for youth and adult organizations in 35 parks and playgrounds. The program includes information for all sports activities located within the City of Springfield and publishes a yearly Summer Activity Guide, which lists all summer programs available by both the Park and community-based organizations.   The Recreation Program also provides after school enrichment and evening gym opportunities for City youth. Summer programs include Summer Enrichment at ten city parks/schools, a Summer Pool program, and Therapeutic Recreation opportunities. Throughout the year, special events are offered such as Fabulous February and Bright Nights at Forest Park. In addition, the program provides field scheduling for all junior high and high school sports teams. The School Department transferred the rental of all facilities to this department making the program responsible for all school facilities.

Service Goals

The Recreation program's goal is to provide city-wide leadership, coordination, and monitoring of neighborhood academic enrichment and recreational activities through programming and scheduling that is both creative and stimulating to residents of all ages, by providing maintenance for the space and facilities for their leisure time activities. In addition, the program will implement a facilities use charge for the rental of municipal and

school buildings. Our five year 21st Century grant which provides six middle school sites with after school activities will expire in August 2007. We are eligible to receive 65% of existing funding from the State and we are searching for funds to supplement the remaining 35% of funding.

Objectives for FY 2008

- Improve school grounds/athletic field locations for the next fiscal year for appearance and utilization.

- Increase special events throughout the year from two to six through public-private partnerships, (e.g., a Summer Movie Program and Seasonal Holiday Activities), increasing the overall special-event attendance by 10%.

- Improve the Therapeutic Recreation facilities through private foundation grants.

- Aggressively pursue state, federal, city, and foundation grants to sustain and enhance program quality and programming sites.

Output and Performance

Measures	2006	2007	2008
Percentage of athletic facilities utilized	80%	80%	80%
Total number of attendees at special events	1,000	1,000	2,000
Number of participants weekly	700	700	750
Number of fields scheduled	77	77	77
Number of youth participants	6,424	6,424	7,000

FORESTRY

Services and Activities

The Forestry program is responsible for the care and maintenance of all public shade trees growing along City Streets. This work includes planting, trimming, removal of hazardous trees, and stump grinding. The program also interacts with various city department, neighborhoods, and business groups on grants and tree related projects. Management of the street tree population is done through the use of Tree Keeper Online Inventory System.

Service Goals

The Forestry goal is to provide tree maintenance for the city's street and municipal trees, consequently improving the safety and quality of life for all.

Objectives for FY 2008

- Continue to remove hazardous trees

- Develop Trimming Program to trim trees on all major arteries throughout the city with contractual crews.

- Develop contractual tree planting replacement program.

- Continue working with business and neighborhood groups on tree planting grants.

- Dedicate one individual to handle citizens' calls for forestry work requests and be responsible for data entry and management of Tree Keeper Online Inventory System.

- Increase awareness of Friends of Springfield Trees and the value of trees in our community.

Output and Performance

Measures	2006	2007	2008
Number of trees planted	42	400	700
Number of stumps grinded	0	158	200
Number of trees taken down	786	1,500	600
Number of trees trimmed	459	1,000	5,000

GOLF

Services and Activities

Since 1929, the City of Springfield has provided residents and neighbors with quality golf facilities by operating Franconia and Veterans Golf Courses. These 18-hole facilities provide approximately 65,000 rounds of golf annually. The Park Commission has taken an active role in increasing fees to recover the cost of operations and defray bond debt costs for capital improvements. Rates are competitive with area municipal courses. It is the department's intention to provide a quality experience at an affordable cost to the golf patron.

Franconia and Veterans' Golf Courses have gone through major changes including the appointment of a new Golf Course Superintendent at each course. The pro shop operation has gone through changes as well with the consolidation of the Golf Professional and General Manager into one position, the General Manager. By instituting Best Management Practices (BMP) we intend to ensure that we maximize the golf experience.

Franconia has just completed a 6-year tree management plan that included evaluation, trimming, and/or removal of undesirable species of trees. The plan was completed with 97% in-house work and 3% private contractors. Veterans Golf Course has started a similar plan in the winter of 2007.

Service Goals

The Golf program goal is to provide local golfers from surrounding communities with an enjoyable, affordable, safe, and environmentally friendly golf experience while abiding by all state and federal guidelines.

Objectives for FY 2008

- Increase the number of rounds played by 5% at both courses.

- Continue to comply with State and Federal guidelines for environmental and safety standards.

- Continue to maintain courses striving to meet and exceed industry standards.

Output and Performance

Measures	2006	2007	2008
Number of acres maintained	138.4	138.4	138.4
Number of rounds played	65,000	65,400	68,670
Number of cart rentals	21,700	21,700	21,700
Amount of revenue generated	1,594,697	1,522,291	1,600,000

PARK MAINTENANCE

Services and Activities

The Park Maintenance program is responsible for the care and maintenance of 35 parks, 60 acres of school grounds/athletic fields, and the oversight of 139 terraces. Its responsibilities include playground equipment repair; trash and litter clean up, turf maintenance, athletic field maintenance, illegal dumping reporting and cleanups, as well as the renovation and expansion of major parks to increase quality recreational facilities to users on a daily basis. These improvements have resulted in cleaner and safer parks and guaranteed the conservation of valuable resources and open space. Most importantly, the parks system offers Springfield residents of all ages, quality recreation and leisure facilities.

Through an allocation of funds in Fiscal Year 2007 a private vendor was

awarded the contract to maintain all non – adopted terraces; totaling 109 terraces and 25 parks totaling 55 acres. The Park Maintenance program continues to improve the conditions of the City's 2,500 acres of parks by acquiring grants and private foundation funds. The Fiscal Year 2007 acquisition of Loon Beach and Chicopee Riverfront will be added to the maintained acreage of the Parks Division/Open Spaces. A Vegetation Management Plan will be implemented in Fiscal Year 2008 to insure vital goals to improving the forested open spaces throughout the city.

In Fiscal Year 2008, the second year of the terrace maintenance contract will be implemented to ensure the continued care of non-adopted terraces. The department will be overseeing terraces and improving the overall quality of these neighborhood spaces. With the assistance of City residents' 30 terraces throughout the City are maintained through the Adopt –A-Terrace program.

An increase in park security throughout the whole parks system will be the goal for our current Park Rangers. Park Rangers will continue to keep a presence within city parks, while creating a more beneficial and productive avenue of discussion between safety officials, visitors, and the community members.

The Horticulture Division is enhancing the quality of life for Springfield residents with their landscaping and planter programs. The Horticultural Division is looking to create more opportunities to showcase horticultural design and influence, hoping to expand a growing and sustainable horticultural center in the future. The Horticulture Division should maintain influence in all City parks enhancing beautification efforts.

A priority in FY08 will be to market non-traditional park areas for usage and increase revenues at locations such as King Phillips Stockade, the Barney Carriage House, and Ema's Place.

The Clean City Division, outlined early this year, will continue to identify City property and roadsides that are compromising the safety of pedestrians, traffic, and the integrity and infrastructure of city roads, curbing, and tree belts. Their objectives are to appropriately respond to work orders issued through the Office of Housing and Neighborhood Services, Facilities Division, Department of Public Works, and the Parks Division to maintain open space outside of Park property. They will continue to be the authority on illegal dumping identification, reporting, and remediation.

The working partnership with the Hampden County Sheriff's Department, the Youth Build program, as well as other alternative and volunteer programs will help to complete many building and park renovations like Greenleaf Community Center and Camp Star. Assistance is given in vegetative management programs which are designed to improve safety and deter invasive plants, such as the current forestry improvements at Forest Park.

Service Goals

The Park Maintenance program goal is to provide clean, safe, and well-maintained parks and terraces for all city residents.

Objectives for FY 2008

- Develop a combined work order system to manage workload and improve accessibility/customer input on-line.

- Complete a five-year and a ten-year master plan for park and school grounds improvement.

- Improve the lakes and ponds within the city limits. Develop a comprehensive lake management plan in conjunction with our Conversation and Planning Departments.

- Implement a Vegetative Management Plan for all identified open spaces.

- Increase and diversify the usage of the King Phillips Stockade, Barney Carriage House, and Emma's Place.

- Develop stronger public safety influences in parks through Park Ranger patrols.

- Strengthen roadside safety concerns through Clean City initiatives including roadside de-brushing, sidewalk reclamation, and to continue development of a comprehensive vegetative management plan citywide.

- Implement a seeding program for athletic complex.

Output and Performance

Measures	2006	2007	2008
Number of acres maintained	1,536.92	1,596.92	1,596.92
Number of park renovations undertaken	3	3	4
Number of park renovations completed	100%	100%	100%
Number of open city lots (Clean City)	400	700	700
Number of maintained roadsides (Clean City)	15	40	65

ARCHITECTURAL & CONSTRUCTION MANAGEMENT

Services and Activities

The Architectural and Construction Management Program is responsible for obtaining grant funds from the Commonwealth and Federal Government, in addition to securing private funding/grants to provide for capital improvements to parkland, municipal buildings and schools. The city has over 3,000 acres of public open space, 16 lakes and ponds, and 52 public/school buildings that require constant upgrades due to the urban environment and the overuse of these facilities. Once grant funds are obtained, the Program is responsible for the implementation and project oversight of all capital improvements in the City's park system and throughout the City's public buildings. The Program is also responsible for monitoring environmental programs, such as monitoring indoor air quality, asbestos abatement and removal, preconstruction analysis and working with the Department of Environmental Protection in compliance with state standards.

Service Goals

The goals of the Architectural and Construction Program are to conduct and oversee all design and construction related activities for municipal buildings and open space improvements.

Objectives for FY 2008

- Increase grant opportunities to include school grounds; enhance overall maintenance efforts of abandoned school grounds.

- Invest $4 million in maintenance to City schools to improve the quality of the learning/teaching environment.

- Complete an assessment of current conditions for the City's 16 lakes and ponds.

- Act as liaison between the City and School Department with regard to the construction of the new Putnam Vocational High School.

- Continue to secure grant funding for improvements to open space.

Output and Performance

Measures	2006	2007	2008
Number of completed projects	57	57	57
Number of completed contracts	456	456	456

SUPPORT SERVICES

Services and Activities

The Support Services program provides guidance and assistance in the operation of a 2500-acre park system, the management and maintenance of 52 municipal and school buildings, as well as the continued development recreational opportunities for all City residents. The department ensures safe environments to work, learn, and play. It is our intent to continue to be in the forefront for grant opportunities, leverage private foundation grants, and begin to work with our local business community in promoting quality facilities. Well-maintained and enjoyable facilities will encourage people to live and work in Springfield. Additionally, the department will develop the workforce to be proactive and responsive to customer service assisting in the development of all open space in the City of Springfield.

Service Goals

The Support Services program goal is to provide operational support to City departments so they have the necessary tools to perform their jobs.

Objectives for FY 2008

- Increase private support by attracting at least one foundation grant.

- Increase awareness for needed repairs to City buildings.

Output and Performance

Measures	2006	2007	2008
Number of FTEs managed	421	421	421

CUSTODIAL SERVICES

Services and Activities

The Custodial Services program is responsible for the day-to-day maintenance and cleaning of all municipal buildings, encompassing over 5.5 million square feet. The program workforce is the first to respond to the needs of patrons, students, and teachers who utilize our municipal buildings and schools. The facilities Division is completing an inventory supply assessment with ROVIC which will determine a building by building supply needs assessment. The department will target best management practices and implement such practices citywide by increasing training sessions for staff, such as the custodial training program (clean academy), pool maintenance certification, and asbestos awareness courses. The pool

176

academy has transformed our indoor pools and this will be duplicated for all cleaning functions. The outsourcing of second shift cleaning practices will be enhanced by weekly management performance review. This division will also continue working closely with school principals to meet the daily needs of their buildings and monitor school maintenance and capital repairs. The department has had tremendous response in coordinating the cleaning of municipal buildings in conjunction with the Sheriffs Department and Welfare to Work programs. The department will expand this program to additional buildings including Libraries and Fire Stations.

Service Goals

The Custodial Services program goal is to review mechanical systems, perform housekeeping duties, and to keep municipal buildings compliant with current environmental codes.

Objectives for FY 2008

- Implement a preventative maintenance program to increase efficiencies and improve the overall environment of our buildings.
- Administer maintenance and repairs of all City buildings.
- Implement energy conservation and oversee management of energy consumption.
- Continue to train staff for Professional Development.

Output and Performance

Measures	2006	2007	2008
Number of square feet cleaned	5,000,000	5,000,000	5,000,000
Percentage of facilities cleaned	65%	85%	100%
Percentage of facilities reviewed	65%	85%	100%
Number of operational systems reviewed	10	10	10

BUILDING MAINTENANCE

Services and Activities

The Building Maintenance program is responsible for all the aspects of the day-to-day maintenance repairs and/or daily preparation for use for all municipal buildings, libraries, fire stations, schools, and their grounds. The division has a trade skilled staff in electrical, plumbing, carpentry, HVAC, glazing and masons. The department reviews all operations and maintains a comprehensive master plan (including maintenance) for all buildings. This will allow the administration to determine/review the need for timely repairs and begin to improve the indoor/outdoor environment of our buildings.

Service Goals

The Building Maintenance program goal is to ensure that public buildings are safe, clean, and provide a comfortable atmosphere throughout the year. The department will be issuing a separate maintenance plan and capital plan for each building.

Objectives for FY 2008

- Improve the quality of all buildings.

- Monitor work order system to ensure benchmarks are being meet.

- Reduce open work order by 20%.

- Continue capital repairs, improvements, and maintenance.

- Increase funding to maintain buildings.

- Develop and complete a five and ten-year master plan that incorporates building improvements and energy efficiencies.

- Seek assistance from the Commonwealth and federal government to assist in the rebuilding of facilities resources.

- Create a specialty trades team to assist to ESCO related upgrades and repairs. (HVAC, Electrical and Plumbing).

- Implement ESCO project and repair all associated equipment in-house.

Output and Performance

Measures	2006	2007	2008
Number of work orders completed	2,850	2,850	3,500
Number of systems inspected	200	200	200
Number of jobs completed within service goals	570	570	625

Budget, Staff, and Revenue

FACILITIES EXPENSES	2006	2007	2008	$ Change 07-08
FACILITIES				
Purchase of Services (5200)	350,677	467,976	-	(467,976)
Supplies & Materials (5400)	337,291	428,826	-	(428,826)
	687,968	896,802	**-**	(896,802)
OPERATIONS				
Purchase of Services (5200)	10,287	21,526	855,401	833,875
Supplies & Materials (5400)	141,935	191,919	54,046	(137,873)
Capital Outlay (5800)	-	-	10,800	10,800
	152,222	213,445	**920,247**	706,802
BUILDING SERVICES				
Purchase of Services (5200)	89,541	858,048	604,048	(254,000)
Supplies & Materials (5400)	306,771	459,345	194,345	(265,000)
Capital Outlay (5800)	15,000	25,000	-	(25,000)
	411,312	1,342,393	**798,393**	(544,000)
STRUCTURAL				
Purchase of Services (5200)	-	-	50,000	50,000
Supplies & Materials (5400)	97,862	165,843	404,843	239,000
	97,862	165,843	**454,843**	289,000
MECHANICAL				
Purchase of Services (5200)	-	-	170,627	170,627
Supplies & Materials (5400)	82,638	176,938	110,785	(66,153)
Capital outlay (5800)	-	-	-	-
	82,638	176,938	**281,412**	104,474
ELECTRICAL				
Purchase of Services (5200)	-	-	174,000	174,000
Supplies & Materials (5400)	72,364	168,370	113,370	(55,000)
Capital outlay (5800)	-	-	-	-
	72,364	168,370	**287,370**	119,000
SCHOOLS OTPS				
Purchase of Services (5200)	-	1,176,293	3,004,872	1,828,579
Supplies & Materials (5400)	-	4,259,011	2,389,873	(1,869,138)
Capital outlay (5800)	-	-	40,559	40,559
	-	5,435,304	**5,435,304**	-
NON SALARY EXPENSES	1,504,366	8,399,095	**8,177,569**	(221,526)
FACILITIES	206,979	296,411	319,900	23,489
OPERATIONS	20,028	40,945	77,111	36,166
BUILDING SERVICES	416,369	577,030	589,462	12,432
STRUCTURAL	441,035	666,172	701,692	35,520
MECHANICAL	313,171	910,863	886,586	(24,277)
ELECTRICAL	167,770	291,544	376,345	84,801
SCHOOLS OPTS	-	-	-	-
SALARY EXPENSES	1,565,352	2,782,965	2,951,096	168,131
EXPENSES TOTAL	3,069,718	11,182,060	**11,128,665**	(53,395)

FACILITIES STAFF	2006	2007	2008	# Change 07-08
FUNDED POSITIONS	40	54	**56**	2

Budget, Staff, and Revenue

PARKS EXPENSES	2006	2007	2008	$ Change 07-08
FORESTRY & HORTICULTURE				
Purchase of Services (5200)	159,458	167,600	638,600	471,000
Supplies & Materials (5400)	13,386	51,499	167,499	116,000
Capital Outlay (5800)	5,546	5,558	18,558	13,000
	178,390	224,657	**824,657**	600,000
RECREATION				
Purchase of Services (5200)	49,124	37,252	53,104	15,852
Supplies & Materials (5400)	19,379	21,085	52,955	31,870
Other Charges & Expenditures (5700)	7,478	9,700	-	(9,700)
	75,981	68,037	**106,059**	38,022
CYR ARENA				
Purchase of Services (5200)	110,840	-	-	-
Supplies & Materials (5400)	25,873	-	-	-
	136,713	-	**-**	-
FRANCONIA GOLF COURSE				
Purchase of Services (5200)	200,521	239,005	253,279	14,274
Supplies & Materials (5400)	145,443	148,165	118,125	(30,040)
Capital Outlay (5800)	978	1,200	-	(1,200)
	346,942	388,370	**371,404**	(16,967)
VETERAN'S GOLF COURSE				
Purchase of Services (5200)	197,008	214,937	223,944	9,007
Supplies & Materials (5400)	147,097	148,072	123,299	(24,773)
Capital Outlay (5800)	1,053	1,200	-	(1,200)
	345,158	364,209	**347,243**	(16,967)
ADMINISTRATION				
Purchase of Services (5200)	435,238	525,902	557,903	32,001
Supplies & Materials (5400)	24,909	33,397	39,807	6,410
Other Charges & Expenditures (5700)	28,132	30,370	1,500	(28,870)
	488,279	589,669	**599,210**	9,541
GENERAL OPS				
Purchase of Services (5200)	190,470	885,656	1,346,049	460,393
Supplies & Materials (5400)	300,810	930,076	543,070	(387,006)
Intergovernmental (5600)	1,806	-	-	-
Other Charges & Expenditures (5700)	-	-	-	-
Capital Outlay (5800)	150,418	175,840	15,000	(160,840)
	643,504	1,991,572	**1,904,119**	(87,453)
NON SALARY EXPENSES	**2,214,966**	**3,626,514**	**4,152,691**	**526,177**
FORESTRY & HORTICULTURE	560,803	431,639	450,020	18,381
RECREATION	566,076	707,229	1,026,859	319,630
CYR ARENA	210,662	-	-	-
FRANCONIA GOLF COURSE	256,277	452,251	251,601	(200,650)
VETERAN'S GOLF COURSE	278,238	327,195	258,256	(68,939)
ADMINISTRATION	899,390	1,188,366	1,258,492	70,126
GENERAL OPS	1,116,830	1,466,121	1,854,623	388,502
SALARY EXPENSES	**3,888,276**	**4,572,801**	**5,099,851**	**527,050**
EXPENSES, TOTAL	**6,103,243**	**8,199,315**	**9,252,542**	**1,053,227**

Parks Continued

PARKS STAFF	2006	2007	2008	# Change 07-08
FORESTRY	16	11	11	0
RECREATION	55	17	8	(9)
CYR ARENA	4	0	0	0
FRANCONIA GOLF	8	7	7	0
VETERAN'S GOLF	7	10	7	(3)
ADMINISTRATION	21	26	25	(2)
GENERAL OPS	34	39	46	7
	145	110	**103**	(7)
PARKS REVENUE	2006	2007	2008	$ Change 07-08
REVENUE	2,068,100	1,779,000	**1,897,200**	118,200

This Page Left
Blank Intentionally

SPRINGFIELD PUBLIC SCHOOLS

2008

OPERATING BUDGET & PERFORMANCE GOALS

a culture of achievement

SPRINGFIELD PUBLIC SCHOOLS 2008 OPERATING BUDGET

ANALYZING AND SUPPORTING SPRINGFIELD'S SCHOOLS:

Comparing schools to State averages, peer districts & each other, and assigning budgets and performance goals to each school.

a culture of achievement

SPRINGFIELD PUBLIC SCHOOLS 2008 OPERATING BUDGET

Summary

Springfield Public School District (SPS) is pleased to present its operating budget, performance measures and goals for fiscal year 2008. The 2008 budget is balanced and—new in this 2008 budget document and process—is allocated to individual schools (excluding fixed or system-wide costs such as utilities, transportation, charter school expenses, and the central office). This budget also presents grant funds along with general funds, also allocated to schools. This new format provides a more complete and informative financial picture.

The District has made significant strides: school facilities have improved, a new teachers' contract is in place, community partnerships have been created to support student achievement, and innovative programs promote best practices. On average and in most areas Springfield students maintained or improved English and Math performance between 2001 and 2006, often performing above other large urban districts. Between 2002 and 2005 Springfield lost more than half of its teaching workforce (1,325 teachers) and has assigned 30 new principals: Maintaining performance—much less improving performance—is a significant achievement.

While there is good news, the District's performance continues to be well below State averages. Goals in the District's mission statement call for increasing test scores, improving scores within particular student populations, and improving attendance and attrition rates. In addition, by law and per the Federal No Child Left Behind act, a certain level of competency in Math and English must be reached by 2014.

The District faces a host of challenges in meeting both its own goals and those mandated by the State or Federal government.   The 2008 budget is tailored to support the solutions necessary to meet performance goals. The budget is a mechanism by which the District's policies are

described and supported by resource allocation: in other words, if improvement is desired in a certain area resources (staff and funds) are allocated to that area.

This document presents an analysis of performance data and identifies areas needing improvement. Within areas needing improvement, goals are set by considering legal mandates, what peer districts are doing, educational best practices, what experts think, and what policy makers and the community expect. Performance goals are presented in three ways: on the District-wide level (what the District as a whole should achieve), by school-type (what elementary, middle, and high schools—as groups—should achieve), and by the individual school. Budget information is presented on two levels: district-wide and by individual school.

> Unless otherwise noted, this document's data source is the Massachusetts Department of Education's on-line database of school and district information, located at www.mass.gov/doe.

Findings

When compared to State averages, Springfield Public Schools perform well below the norm on English and Math tests as well as key areas of performance like student attendance, teacher performance and teacher qualifications. In the majority of circumstances, Springfield's rate of improvement (how much and how fast test scores have improved over the last several years) is better than the State's. In other words, Springfield is narrowing the gap between its scores and the State averages because its scores are improving faster over time. In some circumstances and as described in this document, Springfield's rate of improvement is much higher than the State's (for example, high school English and Math scores). In other circumstances the District's performance is below the State's rate—middle school Math, for example—and the gap may be widening.

Compared to eight other urban districts that share size and demographics similar to Springfield ("peer districts"), Springfield's performance is within the range of the other districts and often ranks above the average. Even in those cases where it is performing below the average of its peer group, Springfield "trends" the same as other urban districts: in other words, other urban districts are not "shooting ahead" of Springfield and progress across all the peer districts—including Springfield—is fairly similar and consistent.

Compared to peer districts and on average, Springfield's elementary schools do very well and generally above average in MCAS testing, particularly in English language test scores. Performance varies widely by school, with extremely good performers and schools that struggle. Demographics vary widely among elementary schools. On average, elementary schools do better than the middle schools and high schools in key performance areas including attendance, test scores, teacher attendance, and teacher qualifications. A major factor in elementary student test performance appears to be teacher attendance: in other words, elementary schools with higher teacher attendance rates have consistently higher student performance.

Performance among the middle schools themselves does not vary as broadly as performance among elementary schools: in general, all middle schools are struggling, some more than others. Middle schools perform below average in both English and Math when compared to other urban districts. Middle schools have the high rates of student and teacher absences. Middle school demographics vary less than elementary schools and the low-income rate is high and basically the same across all middle schools (83%). It is important to note, however, that Springfield's middle schools "trend" the same as the other districts; scores are on average lower than those of peer urban districts but overall progress—the "improvement rate"—is comparable.

Springfield's high schools also rank below the State and peer averages in test scores. There is considerable variation among the four main high schools, with one school ranking highest in key areas and several schools lagging significantly behind. But, once again, all schools trend like other high schools urban districts in English and Math (the scores are within a similar range and are improving at the same rate). The District has the same test score trends as other low-income urban districts in Massachusetts.

While certain schools are performing at a high level and/ or are progressing quickly, overall there are key areas of improvement needed within the District in 2008. Better performance is needed in middle schools and in many areas within high schools. Math lags behind English in testing scores and at all grade levels. Student attendance can and should improve, particularly in certain schools and the upper grades. 9th grade retention (9th graders having to repeat the year) needs to improve. Teacher time in the classroom directly impacts student performance and therefore should improve. Teacher qualification indicators (percent highly qualified and percent licensed in their teaching area) tend to impact student performance, particularly in middle and high schools: as a result the number of licensed and highly qualified teachers needs to increase in 2008 across the district but particularly in the upper grades. These performance requirements and others for 2008 are defined in the following sections and by each school.

What's new for the 2008 budget?

To support and accelerate its improvements, the District has adopted a new budget process. Ultimately, all efforts support the District's three major policy goals of

- maximizing the performance of all student learners in the Springfield Public Schools.
- ensuring the improved the performance and productivity of teachers, administrators, and other staff in the Springfield Public Schools, and;
- improving the quality and the delivery of support systems for student and adult learning.

New: School-based chain of command

In previous years, the District functioned under a chain of command that focused on programs, grants and geographic zones.   In keeping with the intent of the Education Reform Act, in 2008 the District will focus on empowering principals and educators, and will re-focus administrative efforts to orbit around the needs of the schools. To support school-based budgeting, the District's chain of command will be based on schools and the principals of the schools in each type will report to a Zone Chief.

Assistant Superintendents are directly responsible for managing and assisting principals and ensuring District wide coordination and communication throughout the year. Assistant Superintendents report to the Superintendent who is responsible for managing an on-going mechanism for reporting, feedback and adjustment. Similarly, the directors of all central services (IT, finance, etc) will also be directly responsible for their budgets and are responsible for their on-going reporting and communication.   The schools and principals are the clients of central services.

New: School-based budgeting and increased administrative control for principals

The 2008 budget process is designed, where possible, to place both control and accountability in the hands of each school. In the past, the School District's central office allocated teachers and other resources in direct proportion to the number of students at a school and with additional resources as required by law (for example, extra resources in proportion to special education students or English Language Learners). The central business office also conducted most on-going budget management functions for all schools, programs and grants.

In 2008 each school has a budget allocation. School principals will be directly responsible— within all applicable laws and rules —for managing their resources (both general funds and grants).   School principals control the hiring and retention of teachers and staff. Budget and personnel management will now be one of the core proficiencies expected of principals.

New: Revised method for allocating staff and other resources

For the past three years and continuing this year, the District allocates staff and resources according to a published allocation plan. For 2008 senior management reviewed and adjusted the allocation plan to fairly support needs and goals. Utilizing the allocation plan ensures consistency in resource allocation across the District. The prime driver in the allocation formula is student census (head count) and other adjustments as required allocations for programs such as special education and English language learners. Both general funds and grants are allocated per the allocation plan. The full allocation plan, including detailed methodology, is available via the school district's website at www.sps.springfield.ma.us.

New: Clearer budget picture through presenting all funding sources—notably grants—not just the general fund

Because grants are such a large part of the District's resources, a general fund only budget document shows an incomplete picture. New in 2008, grant resources are presented along with general funds. Describing the availability of grant funds both District-wide and by individual school improves fiscal accuracy and resource equity across the District, allowing an informed and strategic use of funds.

New: Performance-based budget with performance measures focusing on schools and outcomes

Performance measurement is already a large part of District management. To support its major policy goals the District has defined a number of specific goals that require a level of achievement within a certain period of time (as they come up within this document, these performance goals are clearly marked). In addition, the recently negotiated teachers' contract is one of the only contracts in the country that includes performance as a basis for retention and promotion.   All principals have contracts that include annual performance goals for their school, and the Superintendent's contract includes performance requirements. It is logical, therefore, that the budget process supports the sea-change toward performance-based management already taking place within the District.

New: Comparison to State averages and other large urban districts

To better analyze school performance, this budget compares schools to each other (elementary schools are compared to and ranked against each other, as are high schools and middle schools), the District and schools are compared to State averages, and the District and schools are compared to averages within peer urban districts. Often, Springfield Public Schools are compared only to Massachusetts's state-wide averages and fare poorly. When compared to peers (other large urban districts), Springfield's performance is average or above average. Taken in combination, this set of comparisons provides a more balanced picture of Springfield's performance and status.

New: On-going fiscal and performance management

Resources, including grant allocations, are budgeted with expectations of performance. As this budget document describes, each school has specific measurable objectives: tracking performance over the school year will determine whether general fund and grant allocations are producing the desired results. Each school's performance will be measured against its own historic performance, against its peers in the District, and—if applicable and where helpful in determining best practices—against similar schools in the State. If performance goals are not met, it is the responsibility of the senior management team to make a policy decision, take action

(funding, administrative, other) and clearly communicate the process and timeline to the school, students, parents, administrators and other stakeholders.

A word about testing and scoring

Why does this budget document focus so much on test scores? There are several reasons. First, the Massachusetts Comprehensive Assessment System (MCAS) is required by Massachusetts law. There are clear requirements for all schools and on-going test results are a major policy driver within the State education system and, for example, the State's level of involvement in a school district is impacted by test results. Finally, MCAS tests are based on the State's mandated curriculum and therefore measure whether that curriculum is being taught and learned.

To learn more about MCAS, NCLB, AYP and the rest of the complex world of student testing you can visit:

- Springfield School District staff, Parent Resource Center or website (select "general information" then "accountability").

- The Massachusetts Department of Education at www.mass.gov/doe

- The Federal government's No Child Left Behind website at www.ed.gov/nclb

MCAS scores factor into the calculation of the Composite Performance Index (CPI). CPI is a 100 point index that combines the scores of students who take standard MCAS tests and alternative tests, and measures how students are progressing toward proficiency in English language arts (ELA) and mathematics.

MCAS is also designed to track Massachusetts students' progress toward goals set by the Federal government's "No Child Left Behind" (NCLB) legislation. NCLB has mandated goals that incorporate attendance and academic achievement and that must be met by 2014.   Adequate Yearly Progress (AYP) is a composite measurement that is defined by NCLB and determines whether a school's progress is sufficient to meet NCLB goals. State test and progress scores—including CPI and AYP—are major indicators of the Districts' success and, therefore, are the key performance measures tied to budget allocations for 2008.

Finally, tests are a key tool in tracking student progress and success. The District does not rely solely on the MCAS and uses a number of other tests and reviews to follow student progress.

Student demographics

The Springfield Public School District serves over 28,000 students via existing 43 schools, several new schools, and a host of additional programs. The District has 30 elementary schools, two K through 8th grade schools, six middle schools, and four high. In addition there is an early college high school provided in conjunction with Holyoke Community College, and there is also new expeditionary learning school that will serve grades K through 12. Nine of Springfield's schools include pre-school services. The District offers a number of alternative programs, including the Springfield Academies for Excellence (S.A.F.E.) that operate out of six locations and that serve a variety of grades and student populations. Finally, the District has an Adult Education Center that provides G.E.D. completion services. Per local code, the District is governed by a six-member School Committee that includes the City's Mayor as Committee president.

Springfield is strongly diverse, with a student body this is approximately 25% African American, 2% Asian, 49% Latino, 19% white, 5% multi-ethnic, 0.2% Native American and 0.1% Native Hawaiian/ Pacific Islander. Springfield's African American enrollment is approximately four times the State average, and its Latino enrollment is five times the State average.

	% OF STUDENT ENROLLMENT BY ETHNICITY (2006). Numbers are rounded.						
	African American	Asian	Hispanic	Multi-Race, Non-Hispanic	Native American	Native Hawaiian, Pacific Islander	White
AVERAGES							
State	8%	4%	10%	2%	0%	0%	72%
Peer urban districts	11%	8%	41%	1%	0%	0%	38%
District	25%	2%	49%	5%	0%	0%	19%
Elementary	23%	3%	49%	5%	0%	0%	19%
K through 8	27%	1%	50%	8%	0%	0%	15%
Middle	27%	2%	51%	3%	0%	0%	16%
High	29%	2%	45%	3%	0%	0%	20%

Springfield serves a high number of low-income students and students who are limited or non-native English speakers. Springfield has:

- 46% more students whose first language is not English than the State average, but a percentage that is lower than that of many other large urban districts;

- two times the State average of students who speak limited English, but a level that is average for large urban districts;

- two and ½ times the State average for low income enrollment, and a low-income level that is also high when compared to other urban districts.

Springfield has lower percentages of students with English language-related factors than certain other peer districts, and—as described later in this document—some of these other district do better in English and Math tests (for example, Worcester). This may indicate a) Springfield has room to improve, and/ or b) that other factors—like low-income levels—may determine English and Math performance more than English language levels.

% of special population enrollment versis peer districts and State average, ranked from highest to lowest. (2006)								
Ranking	1st language not English		Ranking	Limited English		Ranking	Low income	
1 Lawrence	83%		1 Lowell	30%		1 Lawrence	83%	
2 Holyoke	51%		2 Lawrence	24%		2 Springfield	78%	
3 Lowell	49%		3 Holyoke	24%		3 Holyoke	77%	
4 Boston	39%		4 Boston	18%		4 Boston	73%	
5 Worcester	38%		5 Worcester	17%		5 Lowell	68%	
6 Fall River	29%		6 Springfield	14%		6 Worcester	63%	
7 Springfield	22%		7 Fall River	6%		7 Fall River	61%	
8 State*	15%		8 State*	6%		8 Chicopee	48%	
9 Chicopee	14%		9 Chicopee	5%		9 State*	29%	

Comparing test scores to State averages and other large urban districts

Springfield's District-wide test scores fell well below the State average between 2001 and 2006. On a percentage basis, Springfield narrowed the gap between its English scores and the State average by 1%, from 23% below the State average for English in 2001 to 22% below in 2006. The State average score for English increased from 82 points to 86 points, or by 5%. Springfield's average score increased from 63 points to 67 points, or by 6%. This 1% gain and means that—

overall and using a District-wide average— Springfield's improvement rate in English is slightly faster than the State's rate, and therefore Springfield is catching up to (narrowing the gap) between its scores and the average score for the State.

English CPI scores compared to State and peer districts' averages 2001-2006

	2001	2002	2003	2004	2005	2006
State average	82	84	86	86	86	86
Peer districts	64	67	70	71	69	69
Springfield	63	64	68	69	69	67
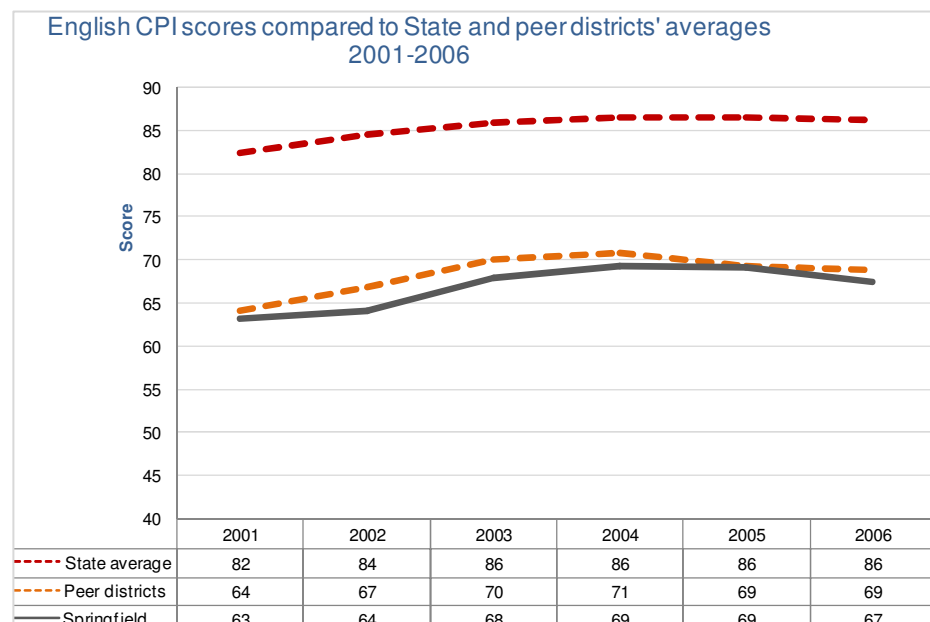
Compared to each of the individual peer districts, Springfield's English scores are average and show similar rates of improvement.   The District's 2008 English-related goal is to raise scores by an average of 4 points (with different schools having different goals) by the end of the 2008 academic year. Additionally and District-wide, the District will increase the CPI scores for African American and Latinos more rapidly than the scores of other students.

English CPI scores
Springfield compared to peer districts, 2001-2006

	2006
State average	86
Chicopee	72
Fall River	71
Worcester	67
Springfield	67
Boston	65
Lowell	65
Lawrence	60
Holyoke	56
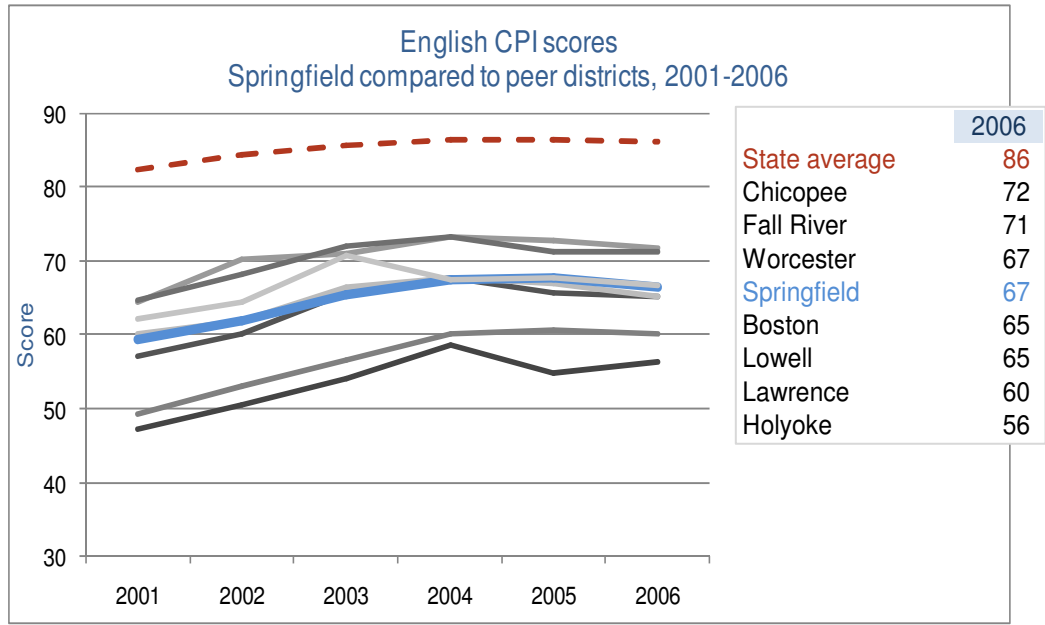
Springfield's Math test scores fall approximately 20 points below the State average in every year between 2001 and 2006. The State score for the same period grew from 69 to 77, or by 10%. The average score for the District grew from 49 in 2001 to 57 in 2006, or by 14%. Springfield's rate of improvement is faster than the State average and therefore the gap between the State average and Springfield's average Math score has narrowed.

Math CPI scores compared to State and peer districts' averages 2001-2006

	2001	2002	2003	2004	2005	2006
State average	69	70	73	75	76	77
Peer districts	49	50	55	58	58	60
Springfield	49	50	54	59	58	57
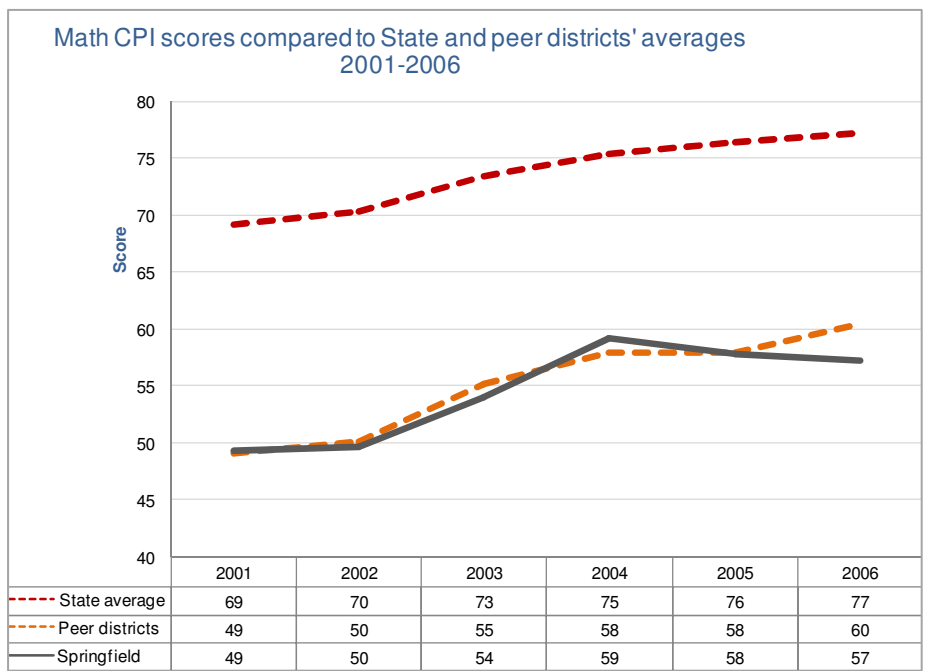
Compared to each of its eight peer districts, Springfield places solidly in the middle but (as described above) but scores well below the State average.

Math CPI scores
Springfield compared to peer districts, 2001-2006

	2006
State avg	77
Chicopee	62
Boston	59
Fall River	59
Springfield	57
Worcester	56
Lowell	51
Lawrence	46
Holyoke	45
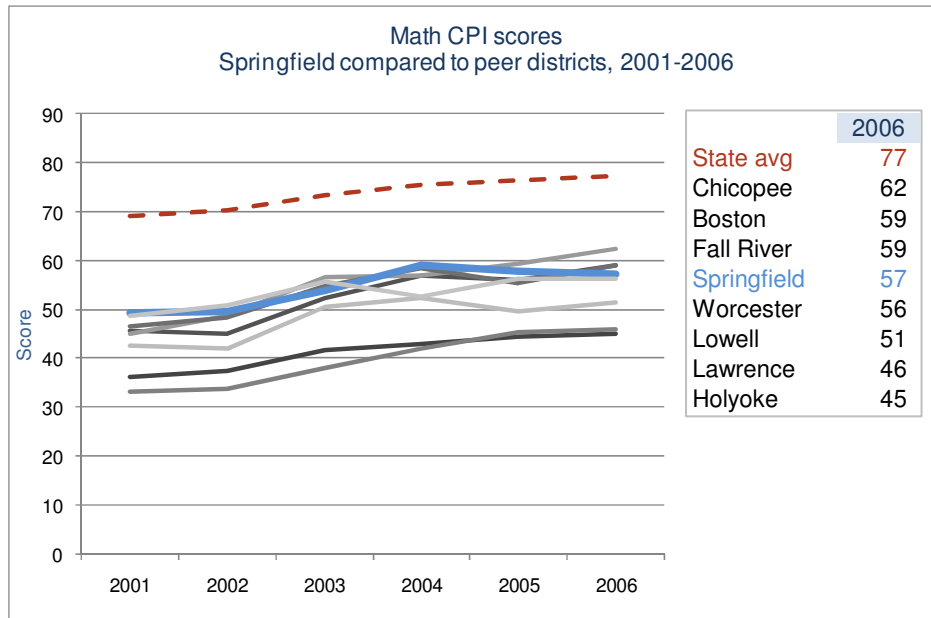
A District for 2008 goal is to increase the District-wide average math CPI score by an average of 6.5 points. This is an ambitious goal, but anything less will not allow the District to meet the No Child Left Behind (NCLB) requirement for Adequate Yearly Progress (AYP) and the NCLB competency goals of 2014.

> District goal for 2008

All schools in the Springfield Public School District have 2008 performance goals for both English and Math CPI scores. These goals are shown in the table below, are included as performance goals in the individual schools' sections, and are the minimum score increases that will allow the school and the District to meet the No Child Left Behind 2014 deadline and requirements.

> District goal for 2008
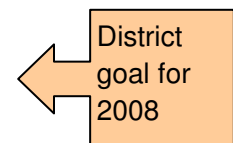
2008 CPI goals are calculated using the following logic and method:

- All schools and students must reach CPI scores of 100 by 2014 in both English and Math as required by the Federal No Child Left Behind Act (NCLB);

- From academic year 2007-08, there are eight (8) years in which to reach a score of 100;

- Each school's current (2006-07) average CPI score for both English and Math was subtracted from 100 (the goal) and divided by eight (the number of years available to achieve the goal).

- The 2008 goal "gain target" for each individual school is the minimum acceptable increase needed by that school in order to reach 100 points for CPI in 2014.

The following pages contain tables that summarize, by year and by school type (elementary, middle and high schools) CPI scores and whether Adequate Yearly Progress (AYP) was met. Each school

is then ranked, by test score, against other elementary, middle or high schools in the District. Finally, each test score is compared against key averages—the State average, averages for urban districts and the District-wide average—and its percentage over or under is listed.

These tables, while large, give test scores information for all schools in one place so they can be more easily compared.   For convenience, this information is repeated in the elementary, middle and high school introductions, as well as the sections for each individual school. A few items of note include:

- Middle schools have a preponderance of the test scores that fall in the bottom 20% of the District;

- English scores in the two K through 8 schools are much further below peer districts' scores than K through 6 (elementary) schools

- There is a wide range of performance among elementary schools, some with outstanding scores and others with scores that need improvement.

- Against all comparisons—the State, peer urban districts, and Springfield schools as a whole--all the middle schools appear to be struggling

- High schools, apart from Central, are also struggling but not to the middle schools' and K through 8 schools' degree.

A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.

School	Indicator	Performance in English and Math (2001 through 2006)						Ranking (2006 test scores)		% above/ below various averages (2006 test scores)		
		2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					
Elementary Schools												
Balliet	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	88	91	92	84	87	85	4	4	-2%	23%	27%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	Math score	72	74	84	78	78	69	8	8	-11%	14%	32%
Beal	English AYP met?	Yes	Yes	Yes	Yes	No	Yes					
	English score	87	84	81	84	72	77	10	11	-11%	12%	16%
	Math AYP met?	Yes	Yes	Yes	Yes	No	No					
	Math score	67	63	62	65	57	63	17	19	-19%	3%	19%
Boland	English AYP met?	Yes	Yes	No	Yes	No	No					
	English score	67	61	65	71	65	62	25	33	-28%	-10%	-7%
	Math AYP met?	No	No	Yes	Yes	No	No					
	Math score	42	37	49	66	58	53	24	29	-31%	-12%	2%
Bowles	English AYP met?	No	No	No	No	No	No					
	English score	69	66	68	66	68	66	22	27	-23%	-4%	0%
	Math AYP met?	Yes	Yes	Yes	No	No	No					
	Math score	57	53	58	59	53	57	20	23	-26%	-6%	9%
Bradley	English AYP met?	No	No	Yes	Yes	Yes	Yes					
	English score	58	64	63	69	77	74	12	14	-14%	8%	11%
	Math AYP met?	No	No	Yes	Yes	Yes	Yes					
	Math score	49	50	52	61	64	65	12	14	-16%	8%	24%
Brightwood	English AYP met?	No	No	No	No	No	No					
Bottom 20%	English score	52	50	54	55	54	53	30	39	-38%	-22%	-20%
	Math AYP met?	Yes	Yes	No	No	No	No					
Bottom 20%	Math score	41	45	37	41	40	40	30	38	-48%	-34%	-24%
Brunton	English AYP met?	Yes	Yes	No	No	No	No					
	English score	72	72	72	75	71	69	20	24	-20%	0%	4%
	Math AYP met?	Yes	Yes	Yes	Yes	No	No					
	Math score	52	57	59	66	59	56	23	26	-28%	-8%	6%
DeBerry	English AYP met?	No	No	Yes	Yes	Yes	No					
	English score	56	59	61	64	64	62	26	34	-28%	-10%	-7%
	Math AYP met?	No	No	No	Yes	Yes	No					
	Math score	44	39	41	72	71	59	18	21	-23%	-2%	13%
Dorman	English AYP met?	No	No	Yes	Yes	No	No					
Bottom 20%	English score	62	62	68	69	63	60	27	35	-30%	-13%	-10%
	Math AYP met?	Yes	Yes	Yes	Yes	No	No					
	Math score	47	40	47	66	53	47	27	34	-40%	-23%	-11%

	A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.											
	Performance in English and Math (2001 through 2006)							Ranking (2006 test scores)		% above/ below various averages (2006 test scores)		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					
Elementary Schools, *Continued*												
Dryden	English AYP met?	Yes	Yes	Yes	Yes	Yes	No					
	English score	63	75	78	73	76	78	8	9	-10%	13%	16%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
	Math score	52	56	58	63	61	67	10	12	-14%	10%	27%
Ells	English AYP met?	Yes	Yes	Yes	No	No	No					
	English score	68	71	73	70	68	71	18	22	-18%	3%	6%
	Math AYP met?	Yes	Yes	Yes	No	No	-					
	Math score	51	58	56	57	53	57	21	24	-27%	-7%	8%
Freedman	English AYP met?	Yes	Yes	No	No	Yes	No					
Top 20%	English score	72	64	75	81	86	80	6	6	-8%	16%	19%
	Math AYP met?	Yes	Yes	Yes	No	Yes	Yes					
Top 20%	Math score	52	54	70	77	77	71	5	5	-8%	17%	35%
Gerena	English AYP met?	No	No	Yes	No	No	Yes					
	English score	53	59	71	68	68	69	21	25	-20%	0%	3%
	Math AYP met?	No	No	Yes	No	No	Yes					
Top 20%	Math score	38	38	64	73	69	70	6	6	-9%	16%	34%
Glenwood	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	84	88	92	93	95	93	2	2	8%	36%	40%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	Math score	73	85	84	90	88	83	2	2	7%	37%	58%
Glickman	English AYP met?	-	-	Yes	Yes	No	No					
	English score	73	70	80	86	74	72	15	18	-17%	5%	8%
	Math AYP met?	-	-	Yes	Yes	Yes	No					
	Math score		53	61	69	68	63	16	18	-19%	4%	20%
Harris	English AYP met?	Yes	Yes	No	Yes	Yes	No					
	English score	81	78	66	72	73	72	14	17	-16%	5%	9%
	Math AYP met?	Yes	Yes	No	Yes	Yes	No					
	Math score	58	70	54	63	64	63	15	17	-18%	4%	20%
Homer	English AYP met?	No	No	No	No	No	Yes					
Bottom 20%	English score	59	56	53	60	59	60	27	35	-30%	-13%	-10%
	Math AYP met?	No	No	No	No	No	No					
Bottom 20%	Math score	37	39	36	47	40	41	29	37	-46%	-32%	-21%
Indian Orchard	English AYP met?	Yes	Yes	No	Yes	No	No					
	English score	71	80	68	73	70	70	19	23	-19%	2%	5%
	Math AYP met?	Yes	Yes	No	No	Yes	No					
	Math score	57	61	55	60	61	56	22	25	-27%	-7%	7%

A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.												
Performance in English and Math (2001 through 2006)								*Ranking (2006 test scores)*		*% above/ below various averages (2006 test scores)*		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					

Elementary Schools, *Continued*

School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
Johnson	English AYP met?	Yes	Yes	No	Yes	Yes	Yes					
Top 20%	English score	57	58	73	74	81	83	5	5	-4%	20%	24%
	Math AYP met?	No	No	Yes	Yes	Yes	Yes					
Top 20%	Math score	38	51	77	67	76	73	4	4	-6%	20%	39%
Kensington	English AYP met?	Yes	Yes	No	Yes	No	No					
	English score	75	68	72	82	77	71	17	20	-17%	4%	7%
	Math AYP met?	Yes	Yes	No	Yes	Yes	No					
	Math score	75	62	55	69	64	64	14	16	-17%	6%	22%
Liberty	English AYP met?	No	No	Yes	Yes	No	Yes					
	English score	58	55	64	60	61	64	23	30	-26%	-7%	-4%
	Math AYP met?	No	No	Yes	Yes	No	No					
	Math score	41	37	47	49	49	53	25	30	-32%	-13%	1%
Lincoln	English AYP met?	Yes	Yes	Yes	No	No	No					
	English score	67	67	72	58	61	63	24	32	-27%	-8%	-5%
	Math AYP met?	No	No	Yes	No	No	Yes					
	Math score	48	50	51	50	52	58	19	22	-25%	-4%	11%
Lynch	English AYP met?	Yes	Yes	Yes	Yes	No	No					
	English score	75	77	81	79	76	77	9	10	-10%	13%	16%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	Math score	71	62	72	66	74	70	7	7	-10%	16%	34%
Pottenger	English AYP met?	Yes	Yes	Yes	Yes	No	No					
	English score	76	83	81	75	72	73	13	15	-16%	6%	9%
	Math AYP met?	Yes	Yes	Yes	Yes	No	No					
	Math score	66	65	65	65	65	65	13	15	-17%	7%	23%
Sumner	English AYP met?	Yes	Yes	No	Yes	Yes	Yes					
Top 20%	English score	75	74	73	77	78	79	7	7	-9%	15%	18%
	Math AYP met?	Yes	Yes	No	No	Yes	Yes					
	Math score	59	59	57	61	69	68	9	11	-12%	12%	30%
Talmadge	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	88	97	97	98	96	96	1	1	12%	40%	45%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	Math score	70	79	83	97	87	87	1	1	12%	44%	66%
Walsh	English AYP met?	Yes	Yes	Yes	Yes	No	No					
	English score	79	77	78	80	78	74	11	13	-14%	8%	12%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	No					
	Math score	63	75	66	69	73	66	11	13	-14%	9%	26%

		Performance in English and Math (2001 through 2006)						Ranking (2006 test scores)		% above/ below various averages (2006 test scores)		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					

Elementary Schools, *Continued*

School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
Warner	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	72	74	80	81	86	86	3	3	0%	26%	30%
	Math AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	Math score	53	56	69	67	74	73	3	3	-5%	21%	40%
Washington	English AYP met?	No	No	No	No	Yes	Yes					
	English score	53	55	56	59	63	72	16	19	-17%	4%	8%
	Math AYP met?	No	No	Yes	Yes	No	Yes					
	Math score	33	34	38	47	40	49	26	32	-37%	-19%	-7%
White Street	English AYP met?	No	No	No	No	No	No					
Bottom 20%	English score	63	63	64	63	58	59	29	37	-32%	-14%	-11%
	Math AYP met?	Yes	Yes	No	Yes	No	No					
Bottom 20%	Math score	52	45	46	52	42	43	28	36	-44%	-29%	-18%

K through 8 schools

School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
Brookings	English AYP met?	Yes	Yes	No	No	No	No					
Bottom 20%	English score	37	38	41	44	40	40	2	42	-54%	-42%	-40%
	Math AYP met?	No	No	No	No	No	No					
	Math score	62	61	65	65	62	62	2	20	-20%	2%	18%
Zanetti	English AYP met?	Yes	Yes	Yes	Yes	Yes	No					
Bottom 20%	English score	33	24	45	46	55	49	1	40	-43%	-29%	-27%
	Math AYP met?	No	No	Yes	Yes	Yes	No					
	Math score	47	55	61	68	71	68	1	10	-12%	12%	30%

A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.

A notation of "*Top 20%* " marks scores that are in the top 20% District-wide, while "*Bottom 20%* " indicates a score in the bottom 20%.												
Performance in English and Math (2001 through 2006)								*Ranking (2006 test scores)*		*% above/ below various averages (2006 test scores)*		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					

Middle Schools

School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
Chestnut	English AYP met?	Yes	Yes	No	No	No	No					
	English score	70	69	67	72	74	72	2	16	-16%	5%	9%
	Math AYP met?	Yes	Yes	No	No	No	No					
Bottom 20%	Math score	45	43	46	45	46	46	2	35	-41%	-25%	-13%
Duggan	English AYP met?	No	No	Yes	No	No	No					
Bottom 20%	English score	57	54	65	60	51	49	6	41	-44%	-29%	-27%
	Math AYP met?	No	No	No	No	No	No					
Bottom 20%	Math score	30	30	31	31	28	29	6	42	-62%	-51%	-44%
Forest Park	English AYP met?	Yes	Yes	Yes	No	No	No					
	English score	73	76	77	81	78	75	1	12	-13%	9%	13%
	Math AYP met?	Yes	Yes	Yes	No	No	No					
	Math score	45	49	51	53	54	52	1	31	-33%	-14%	-1%
John F Kennedy	English AYP met?	Yes	Yes	Yes	Yes	No	No					
	English score	63	70	70	75	72	71	3	20	-17%	4%	7%
	Math AYP met?	Yes	Yes	No	No	No	No					
Bottom 20%	Math score	35	33	37	39	39	40	3	39	-49%	-34%	-24%
Kiley	English AYP met?	No	No	Yes	No	No	No					
	English score	58	53	60	61	66	64	5	30	-26%	-7%	-4%
	Math AYP met?	No	No	No	No	No	No					
Bottom 20%	Math score	31	30	34	35	38	38	5	41	-51%	-37%	-27%
Van Sickle	English AYP met?	-	-	No	No	No	No					
	English score		61	65	66	67	64	4	29	-25%	-6%	-3%
	Math AYP met?	-	-	No	No	No	No					
Bottom 20%	Math score		33	35	35	39	40	4	40	-49%	-35%	-25%

	A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.											
	Performance in English and Math (2001 through 2006)							Ranking (2006 test scores)		% above/ below various averages (2006 test scores)		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					
High Schools												
Central High	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	58	69	73	77	77	79	1	7	-9%	15%	16%
	Math AYP met?	Yes	Yes	Yes	No	Yes	Yes					
	Math score	52	53	55	63	66	68	1	9	-12%	13%	31%
Commerce	English AYP met?	Yes	Yes	No	Yes	No	No					
	English score	51	57	61	66	64	65	3	28	-25%	-6%	-4%
	Math AYP met?	Yes	Yes	No	Yes	No	No					
	Math score	35	36	47	56	50	54	3	28	-30%	-11%	3%
Putnam	English AYP met?	Yes	Yes	No	Yes	No	No					
Bottom 20%	English score	29	32	49	54	54	58	4	38	-32%	-15%	-20%
	Math AYP met?	Yes	Yes	No	Yes	No	No					
	Math score	24	23	42	47	41	48	4	33	-38%	-21%	-9%
Science & Tech	English AYP met?	Yes	Yes	Yes	No	Yes	No					
	English score	54	63	64	67	69	67	2	26	-22%	-2%	4%
	Math AYP met?	Yes	Yes	Yes	No	No	No					
	Math score	49	49	54	61	56	55	2	27	-29%	-9%	5%

Based on No Child Left Behind requirements, the District calculated how many points each school must increase in order to meet the required score of 100 that must reached by 2014. The score increases needed in 2008 are performance goals for each school, summarized in this table and also contained in the sections for each individual school.

2008 performance goals for English and Math scores, by school				
	English Language Arts		Math	
	2007 score*	increase needed in 2008	2007 score*	increase needed in 2008
District average	68	4.0	48	6.5
Elementary				
Balliet	85	1.9	69	3.9
Beal	77	2.9	63	4.7
Boland	62	4.7	53	5.8
Bowles	66	4.2	57	5.4
Brightwood	53	5.8	40	7.5
Brunton	69	3.9	56	5.6
Deberry School	62	4.8	59	5.1
Dorman	60	5.0	47	6.7
Dryden	78	2.8	67	4.2
Ells	71	3.7	57	5.4
Freedman	80	2.6	71	3.7
Gerena	69	3.9	70	3.7
Glenwood	93	0.8	83	2.1
Glickman	72	3.5	63	4.7
Harris	72	3.5	63	4.6
Homer	60	5.0	41	7.3
Indian Orchard	70	3.7	56	5.5
Johnson	83	2.2	73	3.4
Kensington	71	3.6	64	4.5
Liberty	64	4.5	53	5.9
Lincoln	63	4.6	58	5.2
Lynch	77	2.8	70	3.8
Milton Bradley	74	3.3	65	4.4
Pottenger	73	3.4	64	4.5
Sumner Avenue	79	2.7	68	4.0
Talmadge	96	0.5	87	1.6
Walsh	74	3.2	66	4.2
Warner	86	1.7	73	3.4
Washington	72	3.6	49	6.4
White Street	59	5.1	43	7.1
Middle				
Duggan	49	6.4	29	8.8
Chestnut Street	72	3.5	46	6.8
Forest Park	75	3.1	52	6.0
Kennedy	71	3.6	40	7.5
Kiley	64	4.5	38	7.8
Van Sickle	64	4.5	40	7.6
K through 8				
Zanetti	68	4.0	49	6.4
Brookings	62	4.8	40	7.5
High				
Commerce	65	4.4	54	5.8
Science & Tech	67	4.1	55	5.6
Putnam	58	5.2	48	6.5
Central	79	2.7	68	4.0
Academic year 2006-07 Cycle IV scores				

Special education

| District goal for 2008 → | In 2005, the District set a goal to reduce Special Education enrollment to 14% by 2008, with 1/3 of the progress made each year. |

Springfield's 2006 special education enrollment is 22%, the highest among its peer urban districts except for Holyoke and higher than the 17% State average by 30%.

Between 2001 and 2006, Springfield special education enrollment rose from 4,662 to 5,767—a 24% increase in six years. Major progress is needed to reduce special education enrollment from 22% to 14% in 2008, and while the drop needed is large, there is some good news: Between 2006 and 2007, special education out-of-district placements dropped from 500 to 420. By serving 80 special education students within the District, students receive services closer to home and within their community. In addition, the District retains funds otherwise sent out-of-District.

% of total enrollment. Ranked with peer districts and State average. 2006	
	Special ed
Holyoke	25%
Springfield	22%
Boston	20%
Worcester	19%
Lawrence	19%
State*	17%
Fall River	16%
Lowell	15%
Chicopee	15%
Data source: DOE website as of 4/7/07	

Teacher qualifications

In Springfield, the percentage of licensed teachers (both in core academic areas and within their teaching assignment) and the percentage of highly qualified teachers are all in the bottom ¼ of comparable urban districts. Springfield is also below the State average in each category, most significantly in the percent of highly qualified teachers and the percent of teachers licensed in their teaching assignment where Springfield ranks last out of other urban districts.

The majority of peer districts and the State average improved their percentages between 2003 and 2006 in all three categories. Springfield and a few other districts, on the other hand, fell in each category; but Springfield did not fall by the greatest amounts: For teaching staff licensed in their assignments, both Holyoke and Fall River's percentages declined as much as or more than Springfield's; for percent of teaching staff teaching in core academic areas, Boston (with an 8% decline) fell more than Springfield, and; the percent of highly qualified teachers went down as much as or further in Holyoke and Fall River.

% of teaching staff licensed in teaching assignment compared to State average & peer districts, and with percent change from 2003 to 2006			
	2003	2006	% change
Lawrence	86%	97%	11%
Chicopee	85%	96%	11%
State avg	94%	95%	2%
Boston	81%	94%	14%
Worcester	93%	94%	1%
Lowell	93%	94%	0%
Fall River	97%	91%	-6%
Holyoke	94%	91%	-3%
Springfield	89%	86%	-3%

% of teaching staff teaching in core academic areas compared to State average & peer districts, and with percent change from 2003 to 2006			
	2003	2006	% change
Lawrence	89%	88%	-2%
Fall River	80%	87%	7%
Lowell	81%	87%	5%
Chicopee	77%	86%	9%
State avg	83%	83%	0%
Springfield	86%	81%	-5%
Holyoke	60%	80%	20%
Worcester	80%	80%	0%
Boston	85%	77%	-8%

Springfield's relatively low teacher licensure rates may due to the approximately 50% loss of its teaching staff the District experienced between 2001 and 2006 (due in part to a wage freeze and lengthy contract negotiations). To fill positions, he District hired non-licensed teachers that are participating in the District's in district licensing program and progressing toward a license. Similarly, it may be that because of Springfield's high teacher turnover rate during the recent years pending a teachers' contract, the District has newer teachers that do not yet have the years and additional training needed for the "highly qualified" designation. Because other districts had similar or greater declines but did not have Springfield's contract negotiation problems could mean that there are other reasons a district's percentages could drop.

% of core teaching staff designated as "highly qualified" compared to State average & peer districts, with percent change from 2003 to 2006			
	2003	2006	% change
Lawrence	86%	95%	10%
State avg	94%	95%	1%
Chicopee	88%	94%	7%
Worcester	92%	93%	1%
Lowell	93%	93%	1%
Boston	87%	92%	5%
Fall River	95%	89%	-6%
Holyoke	88%	88%	1%
Springfield	87%	81%	-6%

In 2008, the District will increase its percentage of licensed teachers, percent of teachers licensed in teaching assignment and percent of highly qualified teachers to 90% each.

District Goal for 2008

Why teacher qualifications are important

Teacher qualifications are important because there is a correlation between the percent of highly qualified teachers and how well students do on the MCAS. In other words, the more "highly qualified" teachers a school has tends to indicate that those students will do better on the MCAS. The connection in Math seems stronger than English, and seems stronger in the upper grades than in elementary schools (this is described in later sections covering elementary, middle and high schools).

Correlation shown % of teachers identified as highly qualified & CPI scores
Correlated by school, schools not shown. 2006

— % of Core Academic Teachers Identified as Highly Qualified
— Linear (CPI English)
— Linear (CPI Math)
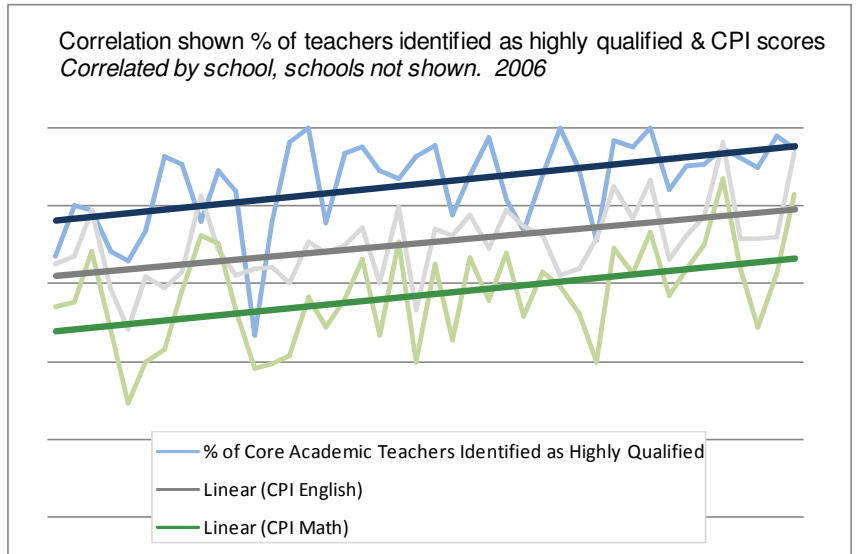
Similarly, there is a link between how much of the teaching staff are licensed in their teaching assignments and how well students perform on English and Math tests: the higher the percentage of teaching staff licensed in their area, the better students do in English and Math.

Correlation shown by comparing trend lines between % of teachers licensed in teaching assignment & CPI scores.
Correlated by school, schools not shown. 2006

— % of Teachers Licensed in Teaching Assignment
— Linear (CPI English)
— Linear (CPI Math)
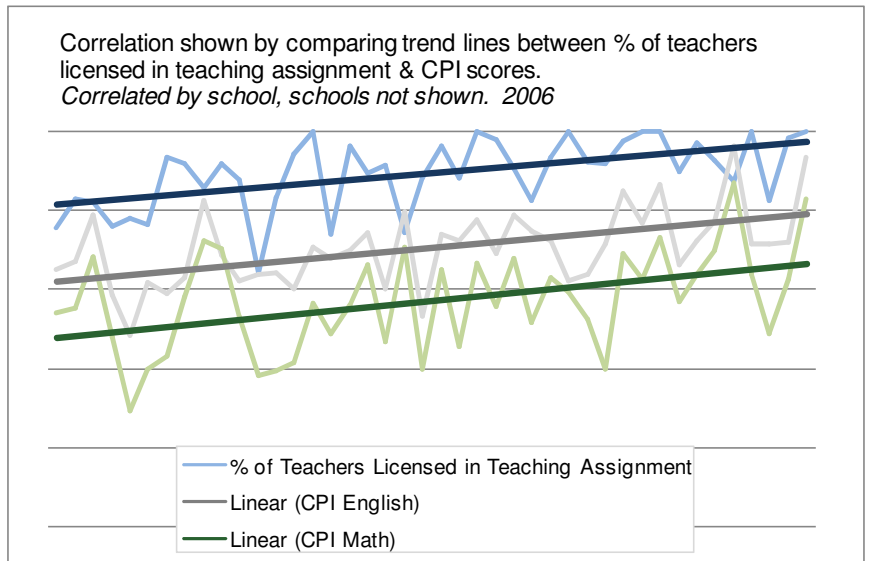
In general, Elementary schools have more teachers who are licensed in their teacher areas and who are designated highly qualified: all of the highest ranking schools in both these areas are elementary schools. Most of the lowest scores in teacher qualifications are K through 8, middle and high schools. There are elementary schools with low percentages—Freedman, for example and in teachers licensed in their teaching areas.

District-wide, the highest and lowest schools in key performance areas (2006)			
School	School Type	% of teachers on staff who are licensed in their teaching area	
DeBerry	Elementary	100%	
Ells	Elementary	100%	
Warner	Elementary	100%	
Beal	Elementary	100%	Highest
Glenwood	Elementary	100%	
Kensington	Elementary	100%	
Dorman	Elementary	100%	
Dryden	Elementary	100%	
Brookings	K through 8	77%	
Putnam	High	76%	
Commerce	High	76%	Lowest
Freedman	Elementary	74%	
Zanetti	K through 8	74%	
Kiley	Middle	64%	
School	School Type	% of teachers on staff who are designated highly qualified	
DeBerry	Elementary	100%	
Ells	Elementary	100%	
Warner	Elementary	100%	Highest
Glickman	Elementary	98%	
Brunton	Elementary	98%	
Balliet	Elementary	97%	
Forest Park	Middle	73%	
Kennedy	Middle	71%	
Putnam	High	68%	Lowest
Commerce	High	67%	
Duggan	Middle	66%	
Kiley	Middle	47%	

Why teacher time in the classroom is important

District-wide, the average time a teacher is in the classroom is 95% of the total classroom hours. Teacher classroom time varies significantly by school: for example, teacher attendance at Brookings, Kiley and Brightwood is 90% or less. Other schools—like Dryden, Ells, Talmadge, Glenwood, Washington, Harris, Early College High School and Dorman—have rates of more than 95%. Time out of the classroom (absences) can include sick time, vacation and other voluntary time off, but it also includes professional development that is both required and promoted to ensure good teaching.

There is a correlation between teacher attendance and test score performance. The correlation between teacher time in the classroom and test scores is strong in all grade levels (as described in later sections covering elementary through high schools).

District-wide teacher absences as a trend line, 2006
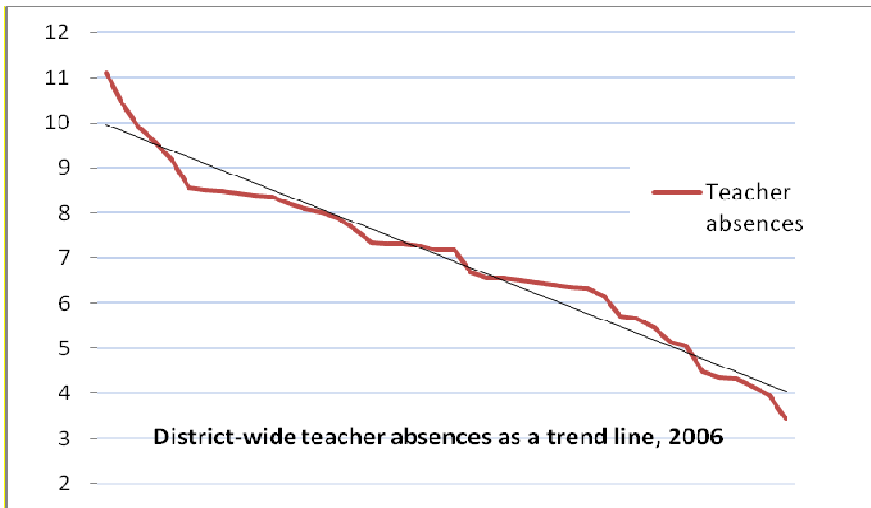
In other words, the more a teacher is in class…

…the more students learn.
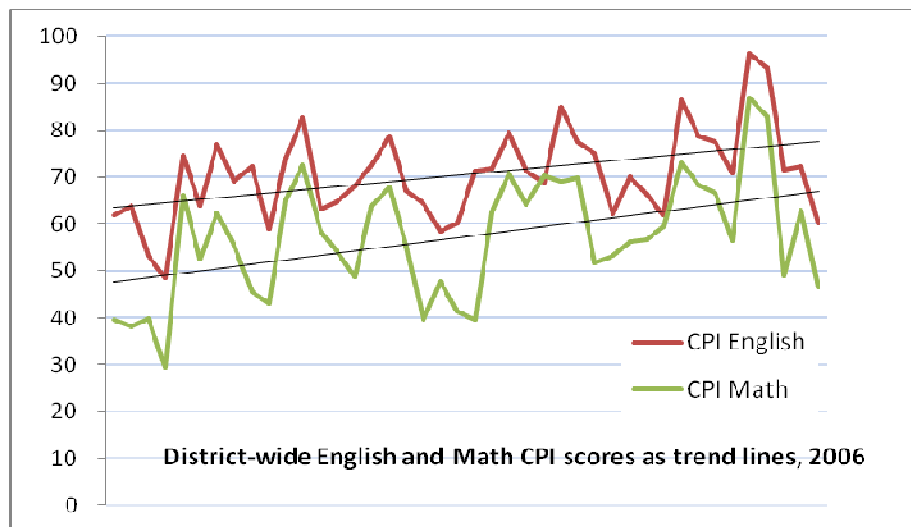
District-wide English and Math CPI scores as trend lines, 2006

District-wide, the highest and lowest schools in key performance areas (2006)			
School	School Type	% of total possible school days that teachers were in the classroom	
Dorman	Elementary	97%	
Harris	Elementary	96%	
Washington	Elementary	96%	Highest
Glenwood	Elementary	96%	
Talmadge	Elementary	96%	
Ells	Elementary	96%	
Beal	Elementary	91%	
Liberty	Elementary	91%	
Walsh	Elementary	91%	
Brightwood	Elementary	90%	Lowest
Duggan	Middle	90%	
Kiley	Middle	90%	
Brookings	K through 8	89%	

The relationship between teacher attendance and test score rates is not absolute—it varies by school. For example, Washington Elementary accounts for the dip at the end of the CPI scores graph above: in other words, Washington has a low percent of teacher absences but its CPI scores remain relatively low. However and in general, the higher the teacher attendance rate, the higher the students' tests scores.

There may also be a correlation between teacher absences and student absences: when teacher absences are higher, student absences tend to be higher.

Correlation between teacher absences & student absences, 2006
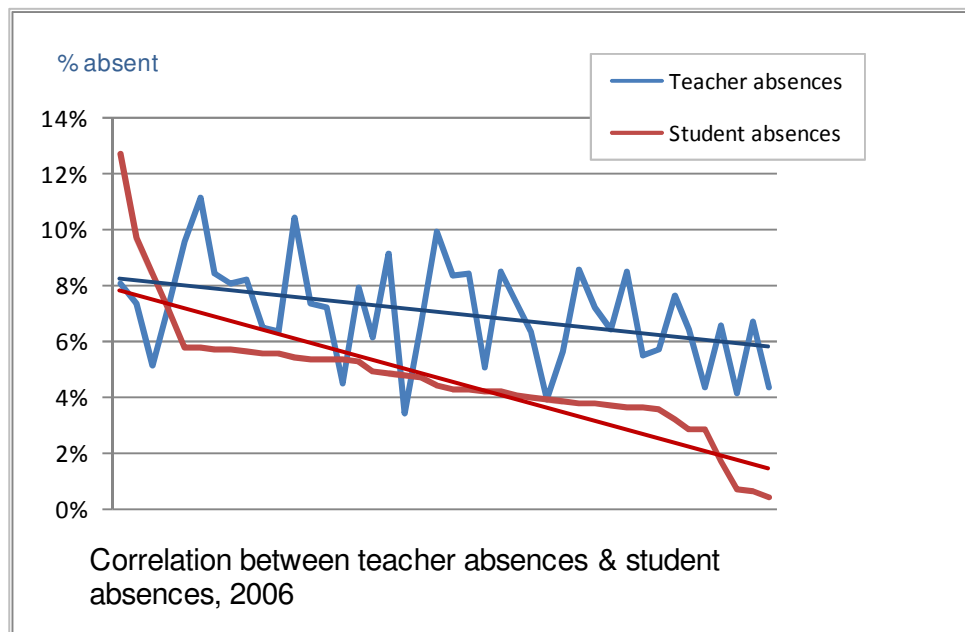
Student attendance

District-wide, Springfield students miss an average of 13 school days a year: specifically, elementary students miss an average of 11 days a year, middle school students miss 16, and high school students miss an average of 24 days.   All of the schools that rank within the top 15% of the District in student attendance rates (i.e., least number of school days missed) are elementary schools. The schools with the worst student attendance include all the high schools and half of the middle schools.

District-wide, the highest and lowest schools in key performance areas (2006)		
School	School Type	# of student days absent
Glenwood	Elementary	7
Talmadge	Elementary	7
Lynch	Elementary	9 Least # of days missed
Washington	Elementary	9
Balliet	Elementary	9
Kennedy	Middle	17
Duggan	Middle	17
Kiley	Middle	17
Putnam	High	19 Most # of days missed
Central	High	21
Science & Tech	High	27
Commerce	High	28

Finally, in nearly one half of Springfield's schools the teacher attendance rate is lower than the student attendance rate (not shown in table).

Like teacher attendance, there is a reverse correlation between student absences and test score performance:
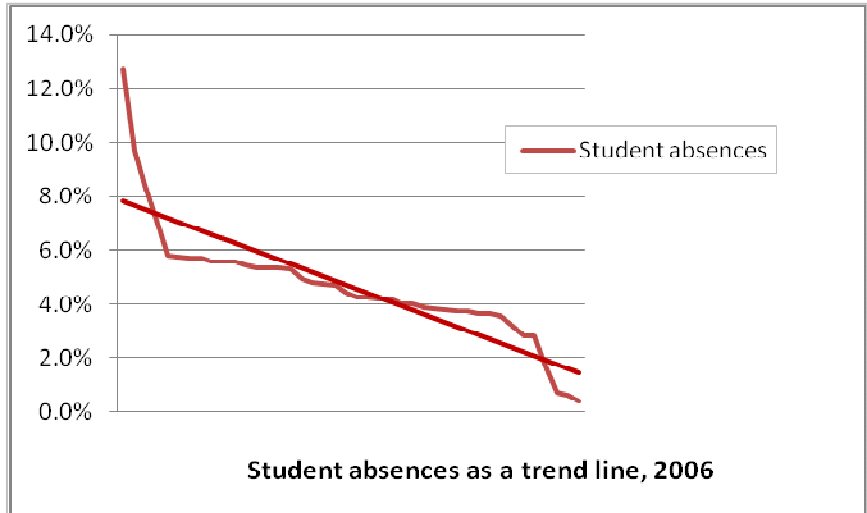
The lower the student absences…

… the better the test scores.
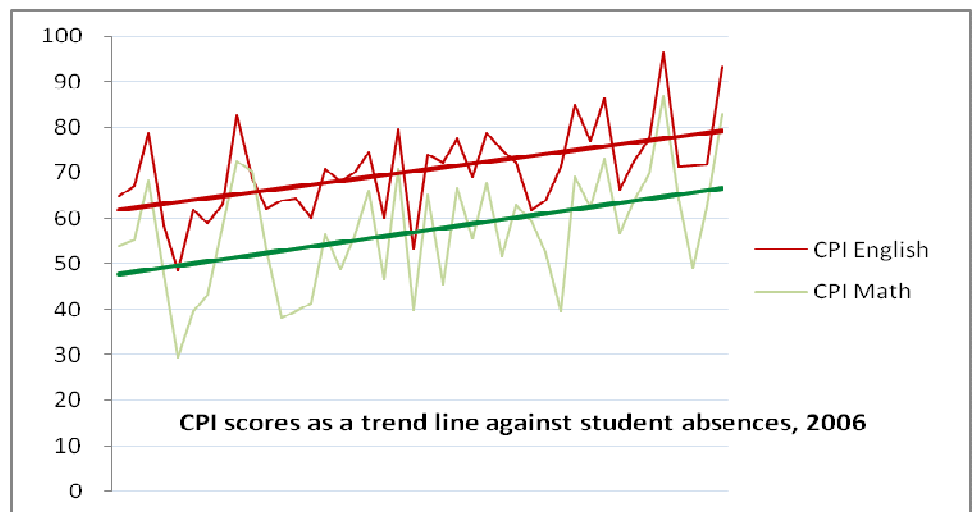
Like teacher attendance, the impact of student attendance at each specific school may vary.   For example, Ells and Gerena have high student absences compared to some other elementary schools but both have good CPI scores (compared to other Springfield elementary schools). Conversely, Beal has excellent attendance but is challenged in its Math CPI score. In general, however, the trend across the District is that the higher the student attendance rate the better the CPI scores.

2008 budget, district level

2008 Budget by Function

Legend:
- In-District Education
- Special education - out of district
- Charter schools, Horace Mann, School choice
- Transportation
- Safery and security
- Technology
- Building operation and maintenance
- Administration
- City expenditures charged to schools

Values shown: 4%, 1%, 6%, 1%, 0%, 5%, 6%, 6%, 71%

2008 Budget by Line Item

Legend:
- Salaries
- Fringe benefits
- Schedule 19 costs from City
- OTPS

Values shown:
- $89,699,450 — 26%
- $13,189,434 — 4%
- $41,698,811 — 12%
- $199,143,213 — 58%

CITY OF SPRINGFIELD
SCHOOL BUDGET
For the Fiscal Year Ended June 30, 2008
(Comparative budget for the General Fund only)

| | GENERAL FUND | | | | TITLE I | | OTHER GRANTS | | TOTAL | |
| | FY07 AMENDED BUDGET | | FY08 BUDGET | | | | | | | |
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Sources										
Chapter 70 (joint legislative committee 4/6/07)		$ 232,799,829		$ 254,370,402						$ 254,370,402
Grant revenue		3,600,000		4,600,000		$ 17,541,566		$ 23,954,853		46,096,419
Prior year funds carried forward		13,177,955								-
City		47,851,410		47,864,087						47,864,087
Total Sources		297,429,194		306,834,489		17,541,566		23,954,853		348,330,908
Appropriations and other uses										
In-District Education:										
Elementary schools		(not reported)	1,354.00	83,643,959	116.80	7,349,637	270.10	8,502,057	1,740.90	99,495,653
K through 8 schools		(not reported)	117.00	7,486,822	7.35	466,746	16.00	501,860	140.35	8,455,428
Middle schools		(not reported)	575.50	34,576,373	55.60	3,418,787	16.75	841,457	647.85	38,836,617
High schools		(not reported)	756.65	48,940,173	7.80	424,322	77.05	3,851,416	841.50	53,215,911
Alternative schools		(not reported)	168.50	9,883,134	4.20	281,901	8.40	208,371	181.10	10,373,406
System wide		(not reported)	240.35	20,535,203	24.00	5,600,173	68.87	10,049,692	333.22	36,185,068
Sub-total In-District Education	3,047.20	198,474,416	3,212.00	205,065,664	215.75	17,541,566	457.17	23,954,853	3,884.92	246,562,083
Special education - out of district	-	22,985,000	-	21,768,750						21,768,750
Charter schools, Horace Mann, School choice	-	17,642,367	-	20,977,383					-	20,977,383
Transportation	287.00	17,431,150	287.00	16,056,830					287.00	16,056,830
Safery and security	41.00	1,952,743	41.00	1,958,986					41.00	1,958,986
Technology	34.00	3,254,960	36.00	3,615,195					36.00	3,615,195
Building operation and maintenance	159.50	19,796,025	159.50	20,456,536					159.50	20,456,536
Administration	59.45	3,458,043	63.45	3,745,711					63.45	3,745,711
Sub-total	3,628.15	284,994,704	3,798.95	293,645,055	215.75	17,541,566	457.17	23,954,853	4,471.87	335,141,474
City expenditures charged to schools	-	12,434,490	-	13,189,434					-	13,189,434
Total Uses	3,628.15	297,429,194	3,798.95	306,834,489	215.75	17,541,566	457.17	23,954,853	4,471.87	348,330,908
Budget Surplus/(Deficit)		$ -		$ -		$ -		$ -		$ -

Spending per student & # of students per teacher, by school (2008)		
	Spending per student	# of students per teacher
Elementary		
Balliet	$ 7,301	12
Beal	7,955	11
Boland	8,270	10
Bowles	8,335	10
Bradley	8,403	11
Brightwood	8,104	10
Brunton	7,090	11
Deberry School	11,222	9
Dorman	9,588	9
Dryden	8,779	9
Ells	11,254	9
Freedman	10,181	8
Gerena	9,212	10
Glenwood	7,342	11
Glickman	9,825	9
Harris	7,268	11
Homer	9,824	8
Indian Orchard	6,677	12
Johnson	8,412	10
Kensington	7,722	10
Liberty	7,689	11
Lincoln	9,146	9
Lynch	7,889	11
Pottenger	7,538	11
Sumner Avenue	8,155	11
Talmadge	6,670	13
Walsh	9,641	9
Warner	7,699	11
Washington	9,936	9
White Street	9,378	9
Average	*$ 8,550*	*10*
K through 8		
Brookings	$ 9,729	9
Zanetti	7,960	11
Average	*$ 8,845*	*10*
Middle		
Chestnut	$ 6,937	12
Duggan	8,778	10
Forest Park	6,523	12
Kennedy	7,755	11
Kiley	7,372	12
Van Sickle	6,657	12
Average	*$ 7,337*	*12*
High		
Central	$ 6,117	13
Commerce	6,973	11
EL Gates	6,740	11
Putnam	12,232	8
Science & Tech	6,709	12
Average	*$ 7,754*	*11*
District-wide		
Average	**$ 8,526**	**10**

COMPARING ELEMENTARY SCHOOLS TO STATE AVERAGES, PEER DISTRICTS & EACH OTHER

Serving approximately 11,000 students, Springfield's elementary schools vary in size: the largest (Gerena, enrollment 653), has five times the enrollment of the smallest (Ells, 116).   In addition, Springfield's two K through eighth grade schools, Brookings and Zanetti, serve approximately 600 K through 5th grade students. The average enrollment for a elementary school (serving grades K through five) is 378.   In 2008, Ells Elementary will transition to providing pre-school only and Gerena will begin its first year as a Montessori school.

	ENROLLMENT BY GRADE (2006)							
	K	1	2	3	4	5	Total	Ranking by size
ELEMENTARY								
Balliet	47	49	40	50	36	39	261	25
Beal	49	46	58	57	44	56	310	18
Boland	94	95	77	84	97	72	519	7
Bowles	51	56	51	60	48	57	323	17
Bradley	99	87	125	97	95	92	595	3
Brightwood	71	80	69	61	61	64	406	11
Brunton	103	92	96	89	88	88	556	6
DeBerry	52	61	43	42	53	46	297	20
Dorman	34	43	39	55	39	44	254	27
Dryden	34	43	39	55	39	44	254	27
Ells	36	29	15	10	16	10	116	30
Freedman	37	53	43	29	24	35	221	29
Gerena	121	117	108	108	105	94	653	1
Glenwood	41	57	60	66	55	64	343	14
Glickman	41	57	55	42	45	50	290	22
Harris	104	108	93	93	79	92	569	5
Homer	54	52	55	55	50	60	326	16
Indian Orchard	107	127	101	92	105	102	634	2
Johnson	77	109	101	89	99	108	583	4
Kensington	62	62	56	48	62	47	337	15
Liberty	66	58	51	40	40	34	289	23
Lincoln	69	68	49	64	64	64	378	13
Lynch	57	57	48	51	51	33	297	20
Pottenger	56	84	60	70	72	71	413	10
Sumner Ave	71	79	78	79	68	86	461	8
Talmadge	47	44	43	59	48	47	288	24
Walsh	78	85	58	73	68	57	419	9
Warner	49	48	39	38	44	42	260	26
Washington	36	55	50	56	57	50	304	19
White St	53	81	62	58	71	57	382	12
	1,896	2,082	1,862	1,870	1,823	1,805	11,338	
K THROUGH 8								
Brookings	50	52	54	41	51	45	293	2
Zanetti	60	55	52	43	46	39	295	1
	110	107	106	84	97	84	588	

On average, elementary school students are predominantly Latino (49%) or African American (23%). There is significant variation between elementary schools' enrollment by ethnicity: for example, Brightwood is predominantly Latino (85%), Ells has the highest African American enrollment at 45%, Freedman has the highest enrollment of multi-race, non-Latino students (14% compared to an average of 5%), and White enrollment is over 30% (compared to a 19% average) at Glenwood, Talmadge, Harris, Dryden, and Indian Orchard.

| | % OF STUDENT ENROLLMENT BY ETHNICITY (2006) | | | | | | |
	African American	Asian	Hispanic	Multi-Race, Non-Hispanic	Native American	Native Hawaiian, Pacific Islander	White
AVERAGES							
State	8%	4%	10%	2%	0%	0%	72%
Peer urban districts	11%	8%	41%	1%	0%	0%	38%
District	25%	2%	49%	5%	0%	0%	19%
Elementary	23%	3%	49%	5%	0%	0%	19%
K through 8	27%	1%	50%	8%	0%	0%	15%
Middle	27%	2%	51%	3%	0%	0%	16%
High	29%	2%	45%	3%	0%	0%	20%
ELEMENTARY							
Balliet	32%	2%	39%	5%	0%	0%	22%
Beal	19%	10%	38%	4%	0%	0%	29%
Boland	14%	1%	59%	7%	0%	0%	19%
Bowles	18%	1%	50%	5%	0%	0%	25%
Bradley	23%	1%	69%	4%	0%	0%	4%
Brightwood	12%	0%	85%	1%	0%	0%	2%
Brunton	21%	3%	46%	4%	0%	0%	26%
DeBerry	32%	0%	57%	5%	0%	0%	6%
Dorman	18%	4%	44%	4%	0%	0%	14%
Dryden	18%	3%	44%	4%	0%	0%	31%
Ells	45%	2%	28%	5%	0%	0%	20%
Freedman	28%	3%	39%	14%	1%	0%	15%
Gerena	17%	1%	73%	1%	0%	0%	9%
Glenwood	10%	1%	53%	4%	0%	0%	33%
Glickman	23%	2%	41%	6%	0%	0%	28%
Harris	19%	3%	38%	5%	0%	0%	35%
Homer	34%	2%	50%	9%	0%	0%	5%
Indian Orchard	25%	0%	39%	3%	0%	0%	32%
Johnson	34%	0%	53%	3%	0%	0%	10%
Kensington	22%	5%	59%	3%	0%	0%	11%
Liberty	17%	2%	56%	5%	0%	0%	20%
Lincoln	22%	0%	65%	3%	0%	0%	10%
Lynch	29%	1%	37%	8%	0%	0%	25%
Pottenger	15%	1%	54%	6%	0%	0%	24%
Sumner Ave	29%	9%	40%	6%	1%	0%	21%
Talmadge	26%	2%	27%	10%	0%	0%	32%
Walsh	26%	5%	45%	5%	0%	0%	24%
Warner	25%	1%	41%	7%	0%	0%	26%
Washington	24%	5%	54%	3%	0%	0%	14%
White St	26%	8%	46%	7%	0%	0%	13%

Note: percentages are rounded.

Brightwood, Talmadge, Gerena, Lincoln, Bradley and Washington all have 30% or more students whose first language is not English. All of these schools, with the exception of Talmadge, also have the five highest percentages (23% or higher) of students who have limited proficiency in English.

Unlike Springfield's middle schools, elementary schools have a broader range of low-income percentages. For example, Dryden, Dorman, Glenwood, Warner, Brunton, Beal and Talmadge are all below 72% low income—significantly lower than the 82% average—while Brightwood, Kensington, DeBerry and Lincoln are all 93% or more.

SPECIAL POPULATIONS
COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)

	% of students whose 1st language is not English	% over/ under key averages			Rank within the District		% of students with limited proficiency in English	% over/ under key averages			Rank within the District		% of students who are low income	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																		
State	15%						6%						29%					
Peer urban districts	43%						18%						67%					
District	21%						13%						79%					
Elementary	22%						14%						82%					
K through 8	14%						18%						79%					
Middle	25%						14%						83%					
High	19%						9%						61%					
ELEMENTARY																		
Balliet	8%	-48%	-82%	-63%	29	42	2%	-66%	-89%	-85%	28	41	76%	164%	14%	-4%	21	28
Beal	11%	-24%	-74%	-46%	26	37	4%	-32%	-79%	-71%	24	35	68%	134%	1%	-14%	29	38
Boland	27%	78%	-38%	26%	9	11	16%	191%	-9%	25%	12	15	85%	196%	27%	8%	13	14
Bowles	23%	56%	-46%	10%	14	20	17%	198%	-7%	28%	11	14	80%	176%	19%	1%	19	26
Bradley	31%	107%	-28%	47%	5	6	25%	346%	39%	92%	4	4	92%	220%	38%	17%	5	6
Brightwood	45%	203%	5%	115%	1	1	37%	555%	104%	182%	1	1	99%	241%	47%	25%	1	1
Brunton	21%	39%	-52%	-1%	17	25	15%	166%	-17%	15%	16	20	69%	137%	2%	-13%	28	37
DeBerry	28%	90%	-34%	35%	8	9	21%	280%	18%	64%	7	8	94%	226%	41%	19%	3	3
Dorman	25%	67%	-42%	19%	11	14	6%	9%	-66%	-53%	23	34	72%	149%	7%	-9%	24	31
Dryden	25%	67%	-42%	19%	11	14	16%	186%	-11%	23%	13	16	72%	149%	7%	-9%	24	31
Ells	12%	-19%	-72%	-43%	25	35	0%	-100%	-100%	-100%	30	43	81%	179%	20%	2%	17	24
Freedman	18%	21%	-58%	-14%	20	28	14%	150%	-22%	8%	17	21	81%	179%	20%	2%	18	25
Gerena	36%	143%	-16%	72%	3	3	28%	393%	53%	112%	2	2	91%	216%	36%	16%	6	7
Glenwood	14%	-8%	-68%	-35%	23	33	10%	71%	-47%	-26%	20	30	71%	147%	7%	-10%	26	33
Glickman	10%	-31%	-76%	-51%	28	41	4%	-32%	-79%	-71%	24	35	76%	163%	13%	-4%	23	30
Harris	21%	38%	-52%	-2%	18	26	13%	132%	-28%	0%	18	23	78%	170%	16%	-1%	20	27
Homer	19%	26%	-57%	-11%	19	27	16%	186%	-11%	23%	13	16	89%	209%	33%	13%	10	11
Indian Orchard	15%	-3%	-66%	-31%	22	32	9%	68%	-48%	-28%	21	32	82%	183%	22%	3%	16	22
Johnson	29%	95%	-33%	38%	7	8	23%	307%	27%	75%	6	7	91%	214%	35%	15%	7	8
Kensington	23%	53%	-47%	9%	15	21	17%	202%	-6%	30%	10	12	94%	227%	41%	19%	2	2
Liberty	10%	-30%	-76%	-50%	27	40	2%	-63%	-88%	-84%	27	40	88%	205%	32%	12%	11	12
Lincoln	31%	108%	-28%	48%	4	5	25%	345%	38%	92%	5	5	93%	222%	39%	18%	4	4
Lynch	13%	-12%	-70%	-38%	24	34	9%	57%	-51%	-32%	22	33	83%	185%	23%	4%	15	20
Pottenger	16%	5%	-63%	-25%	21	31	13%	125%	-30%	-3%	19	26	86%	198%	28%	9%	12	13
Sumner Ave	22%	44%	-50%	2%	16	24	15%	173%	-15%	18%	15	19	85%	194%	27%	8%	14	15
Talmadge	38%	155%	-12%	81%	2	2	2%	-57%	-87%	-82%	26	39	67%	132%	0%	-15%	30	39
Walsh	26%	73%	-40%	23%	10	12	20%	254%	10%	52%	8	10	76%	163%	14%	-4%	22	29
Warner	4%	-76%	-92%	-83%	30	43	0%	-93%	-98%	-97%	29	42	70%	142%	4%	-12%	27	34
Washington	30%	101%	-30%	42%	6	7	26%	370%	46%	102%	3	3	90%	211%	34%	14%	8	9
White St	25%	65%	-43%	17%	13	16	17%	209%	-4%	33%	9	11	90%	211%	34%	14%	8	9
K THROUGH 8																		
Brookings	17%	12%	-61%	-20%	1	30	23%	309%	27%	76%	1	6	93%	222%	39%	18%	1	5
Zanetti	11%	-26%	-74%	-47%	2	38	13%	129%	-29%	-2%	2	25	64%	122%	-4%	-19%	2	41

Note: percentages are rounded.

Comparing Springfield's elementary school Math and English test scores to State averages and peer districts

In English and Math test scores, Springfield elementary schools perform well and consistently above average when compared to other large urban districts but fall well below State averages.

In English, Springfield elementary school scored on average approximately 14 points below the State average from 2001 through 2006. On a percentage basis, the District is 17% below the State average in 2001, 16% from 2003 through 2005, and back to 17% in 2006. State scores increased from 82 points to 86 points, or 5% while Springfield had a 6% increase, from 68 points to 72 points: Springfield has a slightly faster rate of improvement (1%) than the State and therefore the gap between the State average and Springfield's score narrowed during the 2001 to 2006 timeframe. Compared to the average of its peer districts, Springfield shows a higher rate of growth that increases test scores from 68 to 72 points compared to a flat 67 to 67 overall for peer districts.

Elementary English CPI scores compared to State and peer districts' averages 2001-2006

	2001	2002	2003	2004	2005	2006
State average	82	84	86	86	86	86
Peer districts	67	69	71	71	69	67
Springfield elementary schools	68	69	72	73	72	72
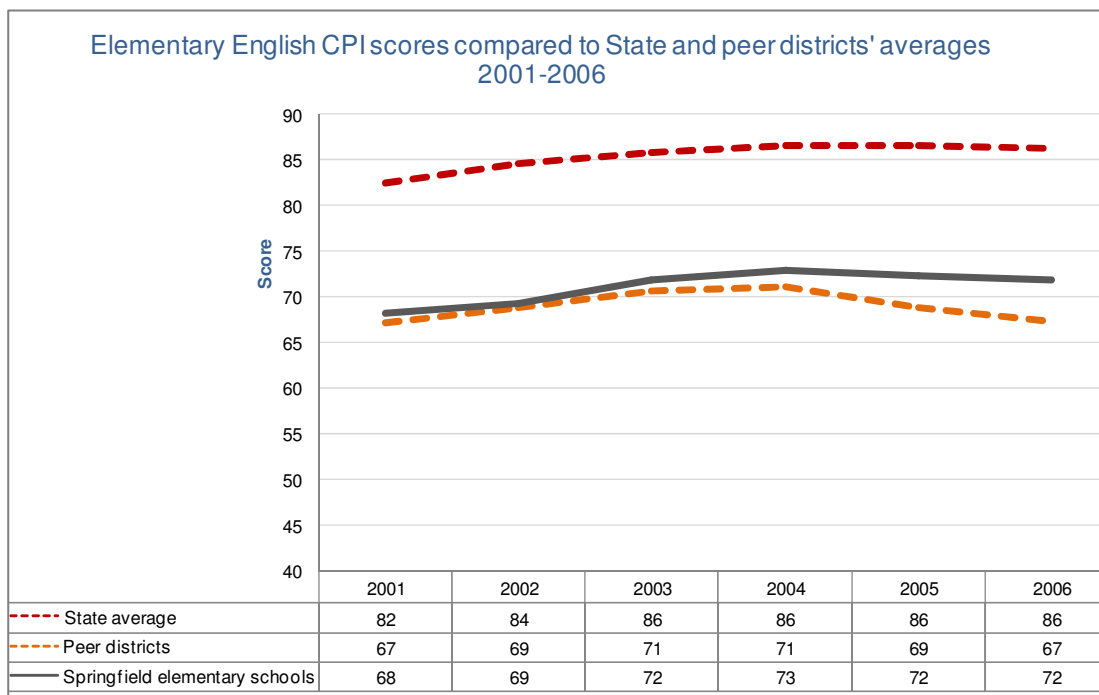
Data note: Base data source is Mass DOE website, www.doe.mass.edu/sda, database report: 1999 - 2006 AYP History Data for Districts selecting school "district" and student group "all." Springfield removed, Charter schools removed. District-level CPI data by school type was not available via DOE's website at the time of printing and for the years before 2006; the aggregate State average for all districts and all school types is used.   Springfield's average is calculated using by SPS and exclude charter schools: the average and therefore is slightly different than State calculated averages. For peer districts, school type information was available and is used (SPS identified the type for each school using information on grades available).

Compared to each of its eight peer districts, Springfield's English test scores are above average (ranked 3rd in 2006 behind Fall River and Chicopee) and—in general—are comparatively higher than the middle schools' and high schools' rankings among urban districts.

Elementary CPI English Scores:
Springfield compared to the State average and peer districts, 2001-2006

Score

	2006
State average	**86**
Fall River	73
Chicopee	73
Springfield	**71**
Peer elementary school avg	**67**
Worcester	67
Lowell	63
Boston	63
Lawrence	58
Holyoke	45
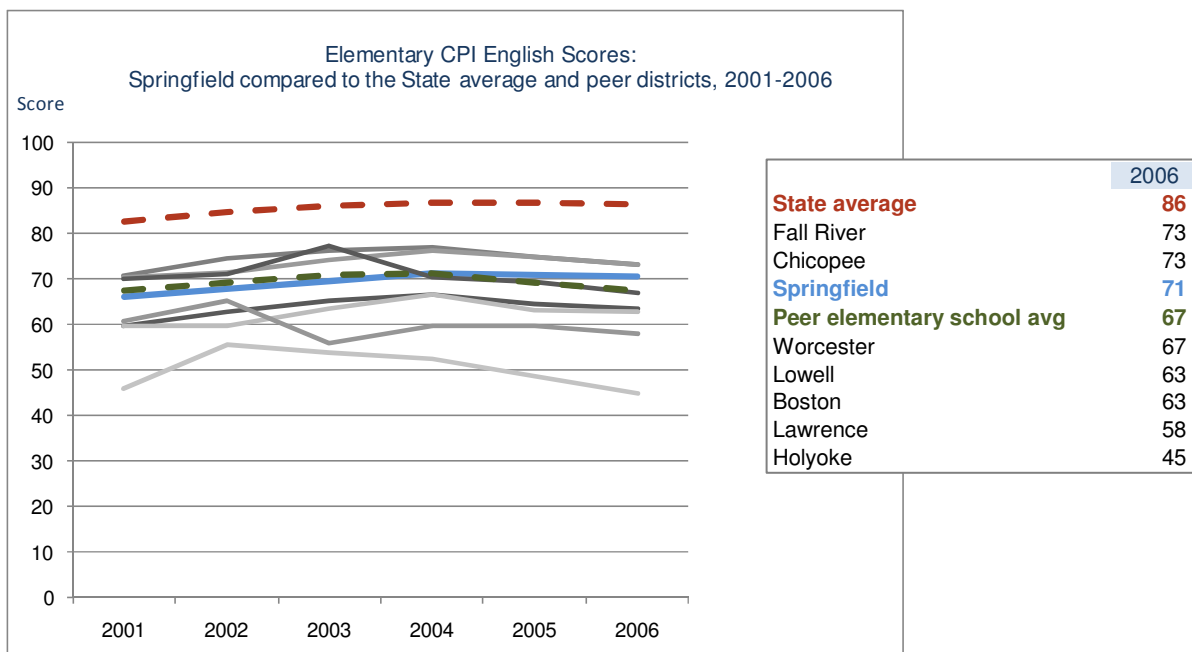
Elementary Math scores also fall well below the State average. Springfield scored between 17 to 12 points below the State average from 2001 through 2006 (the 12 point low was in 2004). On a percentage basis, this is 24% below the State average in 2001, 16% below in 2004, rising back to 22% in 2006. State scores increased from 69 to 77 points or by 10% and Springfield's scores grew from 52 to 60 points, or by 13%: this means that Springfield's rate of improvement was faster than the State's rate of improvement by 3% and therefore the gap between State scores and Springfield scores narrowed during this period. Compared to the middle school average of other urban districts Springfield's average scores and rate of growth in Math are almost exactly the same although slightly lower (2 points) in 2006.

Elementary Math CPI scores compared to State and peer districts' averages
2001-2006

	2001	2002	2003	2004	2005	2006
State average	69	70	73	75	76	77
Peer districts	52	53	57	61	60	62
Springfield	52	53	57	63	62	60
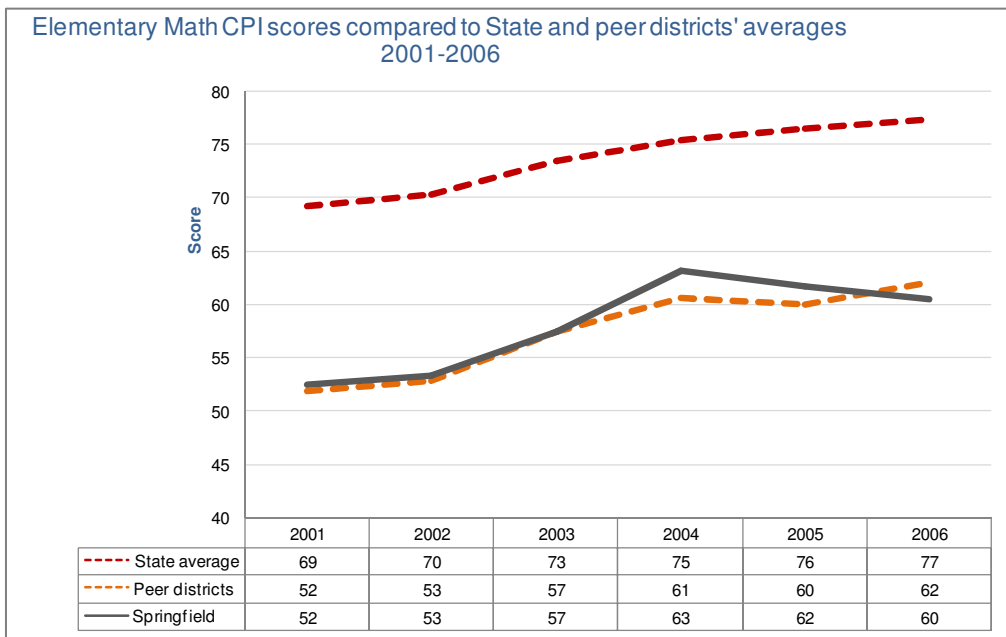
Compared to its peer districts, Springfield elementary Math scores are close to average and over the past five years, scores for Springfield, Chicopee, Fall River, Boston, and Worcester have been close together, while Lowell, Lawrence and Holyoke trend at a lower level.

Elementary CPI Math scores:
Springfield compared to the State average and peer districts, 2001-2006

	2006
State average	77
Chicopee	68
Fall River	65
Peer elementary school avg	62
Boston	61
Worcester	60
Springfield	59
Lowell	53
Lawrence	49
Holyoke	42
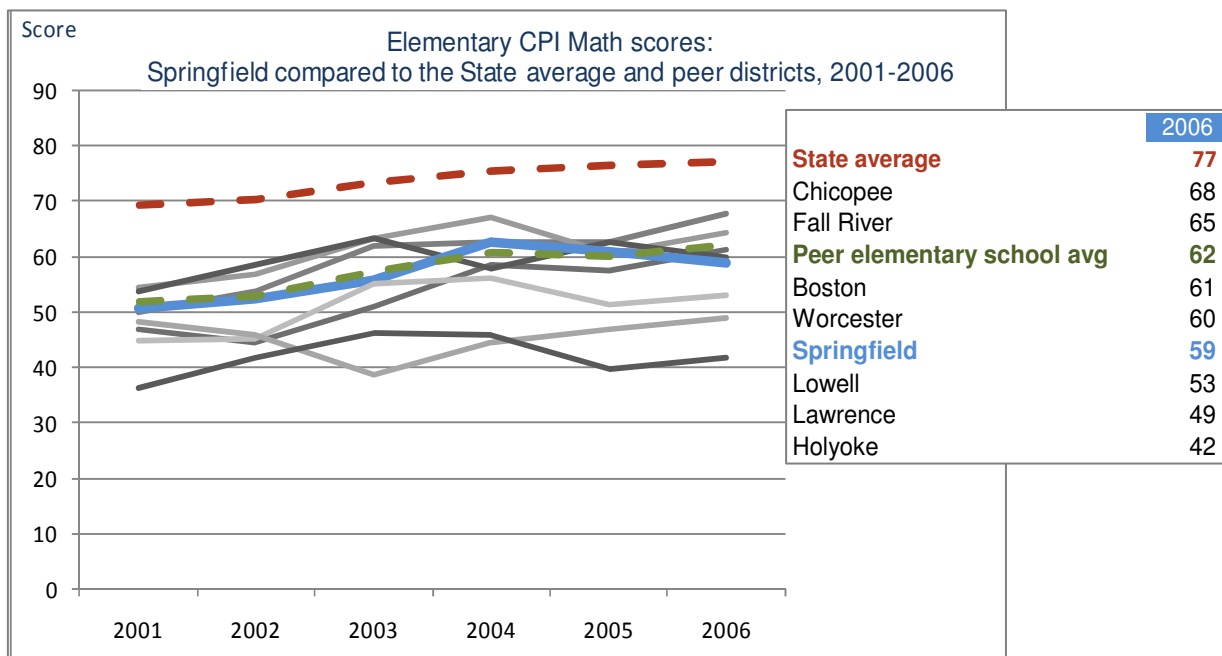
Compared to each other, elementary schools' average English scores range widely both in scores, the point increase between 2001 and 2006, and the percentage of overall increase (rate of improvement).   Five elementary schools (Indian Orchard, Brookings, Homer, Brightwood and Lynch) had little or no increase over the last five years. Approximately ½ of elementary schools' English scores decreased from 2001 through 2006, ranging from a drop of 1% to 12%. Approximately ½ of the schools had an increase, with increases ranging from 1% to very significant increases of 28% to 45%: Johnson, Washington, Gerena and Bradley are among the schools with the sharpest increases over five years.

English scores: elementary schools compared to each other (2001-2006)							% Point increase/ decrease, 2001-2006
	2001	2002	2003	2004	2005	2006	
State average	82	84	86	86	86	86	5%
Peer elementary	67	69	71	71	69	67	0%
Springfield elementary	68	69	72	73	72	72	7%
Balliet	88	91	92	84	87	85 *Top 15%*	-4%
Beal	87	84	81	84	72	77	-12% *Bottom 15%*
Boland	67	61	65	71	65	62	-7% *Bottom 15%*
Bowles	69	66	68	66	68	66	-4%
Brightwood	52	50	54	55	54	53 *Bottom 15%*	2%
Brookings	62	61	65	65	62	62 *Bottom 15%*	0%
Brunton	72	72	72	75	71	69	-5%
Deberry	56	59	61	64	64	62	11%
Dorman	62	62	68	69	63	60 *Bottom 15%*	-3%
Dryden	63	75	78	73	76	78	23%
Ells	68	71	73	70	68	71	5%
Freedman	72	64	75	81	86	80	11%
Gerena	53	59	71	68	68	69	29% *Top 15%*
Glenwood	84	88	92	93	95	93 *Top 15%*	11%
Glickman	73	70	80	86	74	72	-2%
Harris	81	78	66	72	73	72	-10% *Bottom 15%*
Homer	59	56	53	60	59	60 *Bottom 15%*	1%
Indian Orchard	71	80	68	73	70	70	-1%
Johnson	57	58	73	74	81	83 *Top 15%*	45% *Top 15%*
Kensington	75	68	72	82	77	71	-5%
Liberty	58	55	64	60	61	64	10%
Lincoln	67	67	72	58	61	63	-6% *Bottom 15%*
Lynch	75	77	81	79	76	77	3%
Milton Bradley	58	64	63	69	77	74	28% *Top 15%*
Pottenger	76	83	81	75	72	73	-4%
Sumner	75	74	73	77	78	79	5%
Talmadge	88	97	97	98	96	96 *Top 15%*	10%
Walsh	79	77	78	80	78	74	-5%
Warner	72	74	80	81	86	86 *Top 15%*	21%
Washington	53	55	56	59	63	72	34% *Top 15%*
White Street	63	63	64	63	58	59 *Bottom 15%*	-7% *Bottom 15%*
Zanetti	47	55	61	68	71	68	44% *Top 15%*

Elementary schools' Math scores vary more than English scores. Significantly, two schools—
Johnson and Gerena—increased their Math scores by over 85% in five years (from 2001 to
2006). Three schools remained essentially flat (little or no increase in five years). 1/3 of the
schools' Math scores decreased, with drops ranging from 1% to 17%. Over 2/3 of the schools
increased their Math scores; increases in Math were much sharper than English score
increases, ranging from 4% increases over five years to 88% over five years.

Math scores: elementary schools compared to each other (2001-2006)								% Point increase/ decrease, 2001-2006
	2001	2002	2003	2004	2005	2006		
State average	69	70	73	75	76	77		12%
Peer districts	52	53	57	61	60	62		20%
Springfield elementary	52	53	57	63	62	60		18%
Balliet	72	74	84	78	78	69		-4% *Bottom 15%*
Beal	67	63	62	65	57	63		-6% *Bottom 15%*
Boland	42	37	49	66	58	53		27%
Bowles	57	53	58	59	53	57		-1%
Brightwood	41	45	37	41	40	40	*Bottom 15%*	-4% *Bottom 15%*
Brookings	37	38	41	44	40	40	*Bottom 15%*	8%
Brunton	52	57	59	66	59	56		7%
Deberry	44	39	41	72	71	59		35%
Dorman	47	40	47	66	53	47	*Bottom 15%*	0%
Dryden	52	56	58	63	61	67		28%
Ells	51	58	56	57	53	57		12%
Freedman	52	54	70	77	77	71	*Top 15%*	35%
Gerena	38	38	64	73	69	70		85% *Top 15%*
Glenwood	73	85	84	90	88	83	*Top 15%*	13%
Glickman		53	61	69	68	63		19%
Harris	58	70	54	63	64	63		9%
Homer Street	37	39	36	47	40	41	*Bottom 15%*	13%
Indian Orchard	57	61	55	60	61	56		-2%
Johnson	38	51	77	67	76	73	*Top 15%*	88% *Top 15%*
Kensington	75	62	55	69	64	64		-15% *Bottom 15%*
Liberty	41	37	47	49	49	53		30%
Lincoln	48	50	51	50	52	58		23%
Lynch	71	62	72	66	74	70		-1%
Milton Bradley	49	50	52	61	64	65		32%
Pottenger	66	65	65	65	65	65		-2%
Sumner	59	59	57	61	69	68		14%
Talmadge	70	79	83	97	87	87	*Top 15%*	24%
Walsh	63	75	66	69	73	66		4%
Warner	53	56	69	67	74	73	*Top 15%*	38% *Top 15%*
Washington	33	34	38	47	40	49		48% *Top 15%*
White Street	52	45	46	52	42	43	*Bottom 15%*	-17% *Bottom 15%*
Zanetti	33	24	45	46	55	49		48% *Top 15%*

Teacher qualifications

Teacher qualifications and attendance are significantly better in Springfield's elementary schools than both middle and high schools.

There is a wide range between elementary schools' teacher qualifications and certain schools fall well below the State average. For example, at DeBerry, Ells and Warner, 100% of the teaching staff is both highly qualified and licensed in their teaching areas. Johnson, however, has a much lower percentage of its staff designated as highly qualified (76%), and Freedman ranks lowest in teachers licensed in their teaching area (74%).

Teacher attendance in elementary schools (93% overall average) is better than the 92% average for middle schools and equal to the average for high schools. Teacher attendance rates, however, vary significantly between elementary schools: for example, Dorman has the highest teacher attendance rate of 97% while at 90%, Brightwood's teaching staff has the lowest rate of elementary school attendance.

	% of total possible school days that teachers were in the classroom	Rank within the District			% of teachers on staff who are highly qualified	% over/ under key averages			Rank within the District		% of teachers on staff who are licensed in their teaching area	% over/ under key averages			Rank within the District	
		District	by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																
State	not available				95%						95%					
Peer urban districts	not available				92%						94%					
District	93%				86%						89%					
Elementary	93%				92%						94%					
K through 8	90%				75%						75%					
Middle	92%				68%						81%					
High	93%				76%						80%					
ELEMENTARY																
Balliet	94%	1%	14	16	97%	2%	5%	13%	6	6	98%	2%	4%	9%	11	11
Beal	91%	-2%	27	36	95%	0%	3%	11%	9	9	100%	5%	6%	12%	1	1
Boland	94%	1%	12	14	84%	-12%	-9%	-2%	28	29	88%	-8%	-7%	-2%	26	28
Bowles	94%	1%	10	11	84%	-12%	-9%	-2%	27	28	90%	-6%	-5%	0%	23	24
Bradley	92%	-1%	24	31	96%	0%	4%	11%	8	8	96%	1%	2%	8%	14	14
Brightwood	90%	-3%	30	39	93%	-3%	0%	8%	15	15	88%	-8%	-6%	-1%	25	26
Brunton	92%	-2%	26	35	98%	3%	6%	14%	5	5	98%	3%	4%	9%	10	10
DeBerry	94%	1%	9	10	100%	5%	8%	16%	1	1	100%	5%	6%	12%	1	1
Dorman	97%	4%	1	1	88%	-7%	-5%	2%	23	23	100%	5%	6%	12%	1	1
Dryden	95%	2%	7	8	88%	-7%	-5%	2%	23	23	100%	5%	6%	12%	1	1
Ells	96%	3%	6	6	100%	5%	8%	16%	1	1	100%	5%	6%	12%	1	1
Freedman	93%	0%	17	19	87%	-8%	-6%	1%	26	26	74%	-22%	-21%	-17%	30	41
Gerena	94%	1%	15	17	89%	-6%	-3%	4%	22	22	92%	-4%	-2%	3%	20	20
Glenwood	96%	3%	4	4	95%	-1%	3%	10%	11	11	100%	5%	6%	12%	1	1
Glickman	93%	0%	18	20	98%	3%	6%	14%	4	4	98%	3%	5%	10%	9	9
Harris	96%	3%	2	2	88%	-8%	-5%	2%	25	25	93%	-2%	-1%	4%	17	17
Homer	93%	0%	19	25	96%	1%	4%	12%	7	7	94%	-1%	0%	6%	15	15
Indian Orchard	94%	1%	11	13	94%	-2%	1%	9%	13	13	96%	1%	3%	8%	13	13
Johnson	92%	-1%	23	30	76%	-20%	-18%	-12%	30	35	86%	-10%	-9%	-4%	28	30
Kensington	93%	0%	16	18	92%	-3%	0%	7%	16	16	100%	5%	6%	12%	1	1
Liberty	91%	-2%	28	37	89%	-6%	-3%	4%	21	21	92%	-3%	-2%	3%	19	19
Lincoln	92%	-1%	22	29	91%	-5%	-2%	5%	18	18	92%	-4%	-2%	3%	20	20
Lynch	94%	1%	13	15	91%	-5%	-2%	6%	17	17	93%	-3%	-1%	4%	18	18
Pottenger	92%	-1%	21	27	90%	-5%	-2%	5%	19	19	97%	2%	3%	9%	12	12
Sumner Ave	93%	0%	20	26	82%	-14%	-11%	-5%	29	30	91%	-5%	-4%	1%	22	23
Talmadge	96%	3%	5	5	95%	-1%	3%	10%	11	11	87%	-9%	-7%	-3%	27	29
Walsh	91%	-2%	29	38	95%	0%	3%	11%	9	9	90%	-6%	-5%	0%	24	25
Warner	95%	2%	8	9	100%	5%	8%	16%	1	1	100%	5%	6%	12%	1	1
Washington	96%	3%	3	3	90%	-5%	-2%	5%	20	20	82%	-14%	-12%	-8%	29	34
White St	92%	-1%	25	32	93%	-2%	1%	8%	14	14	94%	-2%	0%	5%	16	16
K THROUGH 8																
Brookings	89%	-4%	2	42	74%	-23%	-20%	-14%	2	37	77%	-20%	-18%	-14%	1	38
Zanetti	92%	-1%	1	32	76%	-20%	-18%	-12%	1	36	74%	-22%	-21%	-17%	2	42

TEACHER ATTENDANCE and QUALIFICATIONS
COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)

Unlike middle and high schools, in elementary schools there does not seem to be a clear correlation between percentage of highly qualified teachers and percentage of teachers licensed in their area and how well students perform in English and Math. In fact, two of the stand out elementary schools—Gerena and Johnson (both increased their Math scores by over 85% over six years—have average or lower than average percentages in these areas. As described in the introduction, the strongest correlation is between teacher attendance and test scores (i.e., the more the teacher is in the classroom, the better the students do on tests).

Student attendance

Student attendance in Springfield elementary schools is over 23% above the State average (11 days absent versus 9 days). Compared to peer urban districts, Springfield does one day better. Elementary students have much better attendance than the high schools (93% attending and 11 days absent versus 85% and 22 days absent). Elementary also does better than middle schools, missing just 11 days compared to the middle school's average of 16 days.

	# of student days absent	% over/ under key averages			Rank within the District		% of school days attended	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
STUDENT ATTENDANCE COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)												
AVERAGES												
State	9						95%					
Peer urban districts	12						92%					
District	24						92%					
Elementary	11						93%					
K through 8	14						92%					
Middle	16						90%					
High	22						85%					
ELEMENTARY												
Balliet	9	0%	-23%	-61%	26	39	94%	0%	2%	3%	4	4
Beal	10	2%	-21%	-60%	25	38	94%	0%	2%	3%	5	5
Boland	14	44%	11%	-44%	3	15	92%	-3%	-1%	0%	26	27
Bowles	11	20%	-7%	-53%	14	27	93%	-2%	1%	2%	17	17
Bradley	13	36%	5%	-47%	6	19	92%	-2%	0%	1%	23	23
Brightwood	13	43%	10%	-44%	4	16	92%	-3%	-1%	0%	27	28
Brunton	12	26%	-3%	-51%	12	25	93%	-2%	1%	2%	17	17
DeBerry	12	22%	-6%	-52%	13	26	93%	-1%	1%	2%	16	16
Dorman	11	16%	-10%	-55%	16	29	94%	-1%	2%	2%	9	9
Dryden	11	16%	-10%	-55%	16	29	94%	-1%	2%	2%	9	9
Ells	12	31%	1%	-49%	10	23	93%	-2%	0%	1%	21	21
Freedman	11	15%	-11%	-55%	18	31	93%	-1%	1%	2%	14	14
Gerena	13	43%	10%	-44%	4	16	92%	-3%	-1%	0%	28	29
Glenwood	7	-21%	-39%	-69%	29	42	96%	1%	3%	4%	2	2
Glickman	11	12%	-14%	-56%	21	34	94%	-1%	2%	2%	9	9
Harris	11	15%	-11%	-55%	18	31	93%	-1%	1%	2%	15	15
Homer	13	33%	3%	-48%	7	20	92%	-2%	0%	1%	25	26
Indian Orchard	12	32%	2%	-48%	9	22	93%	-2%	0%	1%	21	21
Johnson	16	65%	27%	-35%	1	8	90%	-5%	-3%	-2%	30	35
Kensington	10	11%	-15%	-57%	22	35	94%	-1%	2%	2%	9	9
Liberty	11	15%	-11%	-55%	18	31	94%	-1%	1%	2%	13	13
Lincoln	13	33%	3%	-48%	7	20	92%	-2%	0%	1%	24	25
Lynch	9	-2%	-24%	-62%	28	41	95%	0%	2%	3%	3	3
Pottenger	10	7%	-17%	-58%	23	36	94%	-1%	2%	3%	8	8
Sumner Ave	11	20%	-7%	-53%	14	27	93%	-2%	1%	2%	17	17
Talmadge	7	-21%	-39%	-69%	29	42	96%	1%	4%	4%	1	1
Walsh	12	27%	-2%	-50%	11	24	93%	-2%	0%	1%	20	20
Warner	10	7%	-17%	-58%	23	36	94%	0%	2%	3%	7	7
Washington	9	-1%	-24%	-61%	27	40	94%	0%	2%	3%	5	5
White St	14	50%	16%	-41%	2	12	92%	-3%	-1%	0%	28	29
K THROUGH 8												
Brookings	15	59%	22%	-38%	1	10	91%	-4%	-1%	-1%	2	32
Zanetti	13	38%	7%	-46%	2	18	92%	-2%	0%	1%	1	23

In student attendance there is considerable variation among the elementary schools: Glenwood and Talmadge tie for best attendance and are high performing schools in other areas. Johnson has the worst attendance with students missing 16 days: it is interesting to note that the correlation between absences and student performance is not as strong in the elementary grades—Johnson's tests scores, for example, have had the sharpest increase over the last six years than any school in the District.

BALLIET ELEMENTARY

111 Seymour Ave
Springfield, MA 01109
(413) 787-7446

a culture of achievement

Balliet (enrollment 261) is one of Springfield's smaller elementary schools, and has an enrollment by ethnicity of 32% African American (higher than the elementary average of 23%), 39% Latino, 22% White and 7% Asian or multi-race, non-Hispanic.

Compared to other elementary schools, Balliet has low percentages of students whose first language is not English (8% versus the 22% elementary school average) and students with limited English proficiency (2% versus a 14% average). Balliet's low-income percentage, at 76%, is also below the elementary average (82%).

Principal	Gwen Page
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*6*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*13*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	85
Rank (from 1 to 43, the lower the better the test score)*	*4*
2008 goal, increase by	1.9
Increasing Math test scores	
Score, 2006-07	69
Rank (from 1 to 43, the lower the better the test score)*	*8*
2008 goal, increase by	3.9

2008 BUDGET & STAFFING

Spending per student, 2008	$7,301
Teaching staff per student, 2008	12.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amounts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Balliet's English scores are close to the State average, well above the average of peer districts elementary schools, but decreased by three points between 2001 and 2006. In Math, Balliet was above the State average until 2006, has been well above the peer district average, but—again—decreased by three points between 2001 and 2006.

CPI scores, 2001 to 2006

Score	2001	2002	2003	2004	2005	2006
English, school	88	91	92	84	87	85
English, State average	82	84	86	86	86	86
English, peer district elementary schools	67	69	71	71	69	67
Math, school	72	74	84	78	78	69
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
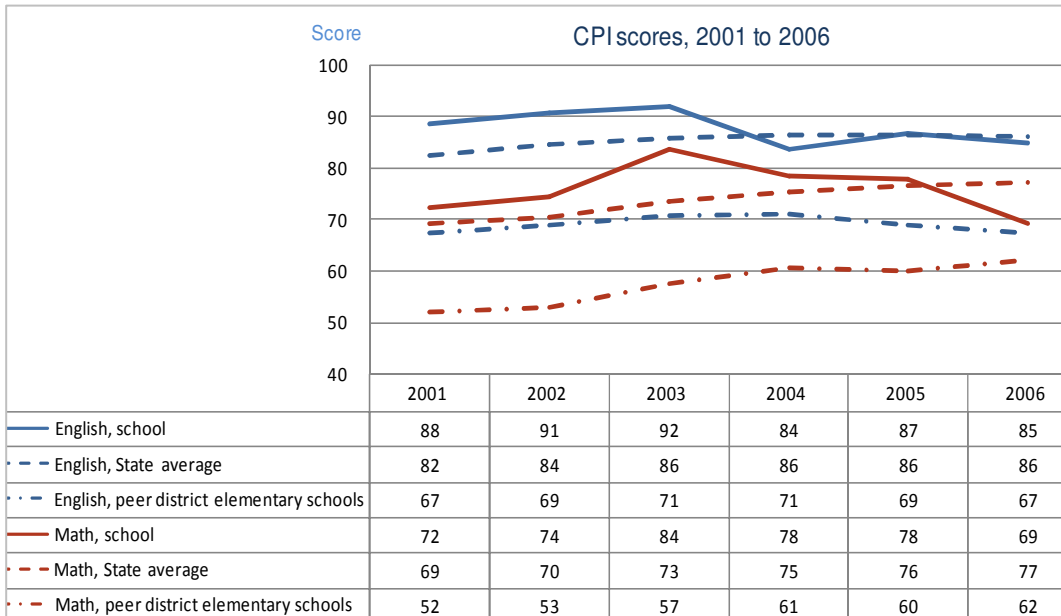
Teacher qualifications

Balliet ranks in the top six elementary schools for teacher qualification percentages: 97% of its teachers are highly qualified and 98% are licensed within their teaching assignment.

Budget and staff for 2008

BALLIET

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	28.30	2.90	2.80	34.00	1,317,800	85,871	85,684	1,489,355
Fringes					288,536	19,750	19,707	327,993
Other than Personal Services					82,430	49,490	0	131,920
Total	28.30	2.90	2.80	34.00	1,688,766	155,112	105,392	1,949,269

BEAL ELEMENTARY

285 Tiffany St
Springfield, MA 01108
(413) 787-7544

a culture of achievement

Beal is one of Springfield's smaller elementary schools and its enrollment of 310 students is below the 377 student average. Beal's enrollment by ethnicity is 19% African America, 38% Latino, and 29% white. Beal's White enrollment is higher than average. Beal has the highest Asian enrollment (10% of its total) and 4% of its students are multi-race, non-Hispanic.

Beal's percent of students whose first language is not English is 11%, 50% lower than the elementary school average. Beal has a low rate of low-income students; at 68% it is second lowest only to Talmadge.

Principal	Linda Fenlason
Years working as a principal	2
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*5*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	9
Rank (from 1 to 43, the lower the number fewest school days missed)*	*8*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	77
Rank (from 1 to 43, the lower the better the test score)*	*11*
2008 goal, increase by	2.9
Increasing Math test scores	
Score, 2006-07	63
Rank (from 1 to 43, the lower the better the test score)*	*19*
2008 goal, increase by	4.7

2008 BUDGET & STAFFING

Spending per student, 2008	$7,955
Teaching staff per student, 2008	11.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Over the last six years, Beal's English and Math scores decreased by 10 and 4 points respectively. In English, Beal was above the State average in 2001 but has scored below since then; Beal scores above peer districts with the smallest gap (and the largest drop in Beal's scores) in 2005. In Math, in 2001 Beal dropped from being close to or above the State and peer district averages to being below both by 2006.

	2001	2002	2003	2004	2005	2006
English, school	87	84	81	84	72	77
English, State average	82	84	86	86	86	86
English, peer district elementary schools	67	69	71	71	69	67
Math, school	67	63	62	65	57	63
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

CPI scores, 2001 to 2006
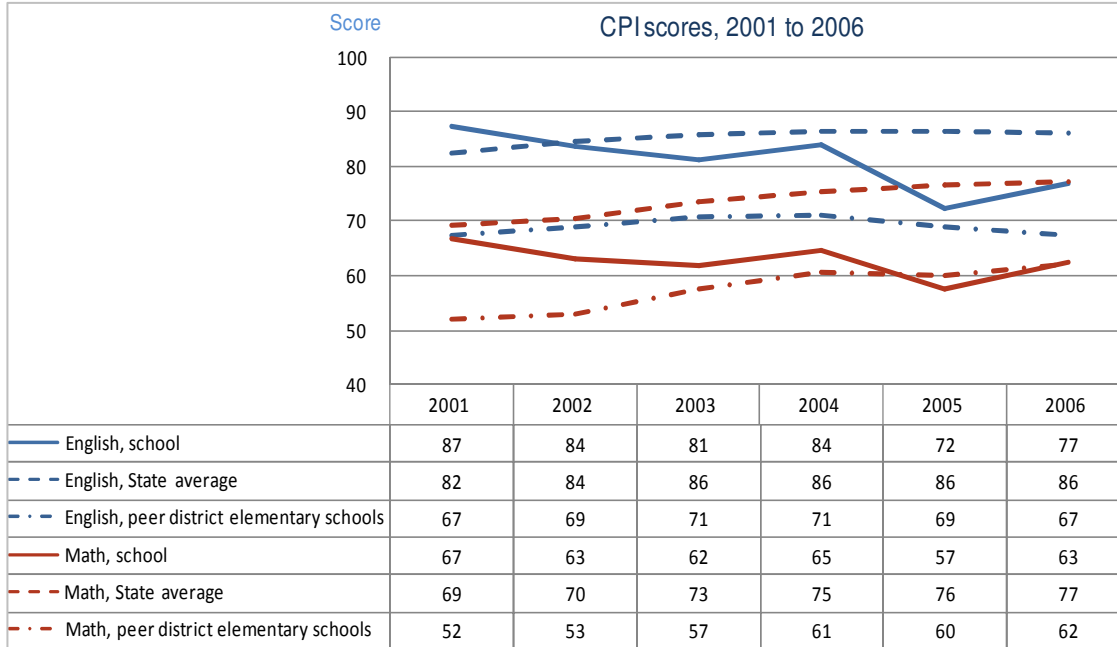
Teacher qualifications

Beal has high percentages within indicators of teacher qualifications: 95% of its teachers are highly qualified-- 3% over the elementary average. Beal is one of only eight schools in the district (all elementary schools) whose entire teaching staff is licensed within their teaching assignment.

Budget and staff for 2008

BEAL

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	34.80	2.40	3.80	41.00	1,554,607	122,616	134,806	1,812,029
Fringes					332,352	28,202	31,005	391,559
Other than Personal Services					180,618	18,390	27,750	226,758
Total	34.80	2.40	3.80	41.00	2,067,578	169,208	193,561	2,430,347

BOLAND ELEMENTARY

426 Armory St
Springfield, MA 01104
(413) 787-7238

a culture of achievement

Boland's 519 students make it significantly larger than the average Springfield elementary school (377 students). Boland's enrollment by ethnicity is 14% African American (nearly ½ the 23% average for elementary schools), 59% Latino (higher than the 49% average for elementary schools), 19% white and 8% Asian and multi-race, non-Hispanic.

Boland's enrollment of students whose first language is not English and students with limited English proficiency are both—at 27% and 16% respectively--above average. Boland's low-income percentage is also higher than average, 85% compared to the 82% average.

Principal	Thomas O'Brien
Years working as a principal	2
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	15
Rank (from 1 to 43, the lower the number fewest school days missed)*	*31*
2008 goal, decrease to	12
Decreasing teacher absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*17*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	62
Rank (from 1 to 43, the lower the better the test score)*	*33*
2008 goal, increase by	4.7
Increasing Math test scores	
Score, 2006-07	53
Rank (from 1 to 43, the lower the better the test score)*	*29*
2008 goal, increase by	5.8

2008 BUDGET & STAFFING

Spending per student, 2008	$8,270
Teaching staff per student, 2008	10.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

From 2001 through 2006, Boland's English scores decreased overall from 67 to 62 points. Math scores increased from 42 in 2001 to a high of 66 in 2004, dropping since then to 53. Except for its 2004 scores in Math (which were 5 points above the peer average) Boland has been below both the State and peer district averages from 2001 through 2006.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	67	61	65	71	65	62
English, State average	82	84	86	86	86	86
English, peer district elementary schools	67	69	71	71	69	67
Math, school	42	37	49	66	58	53
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
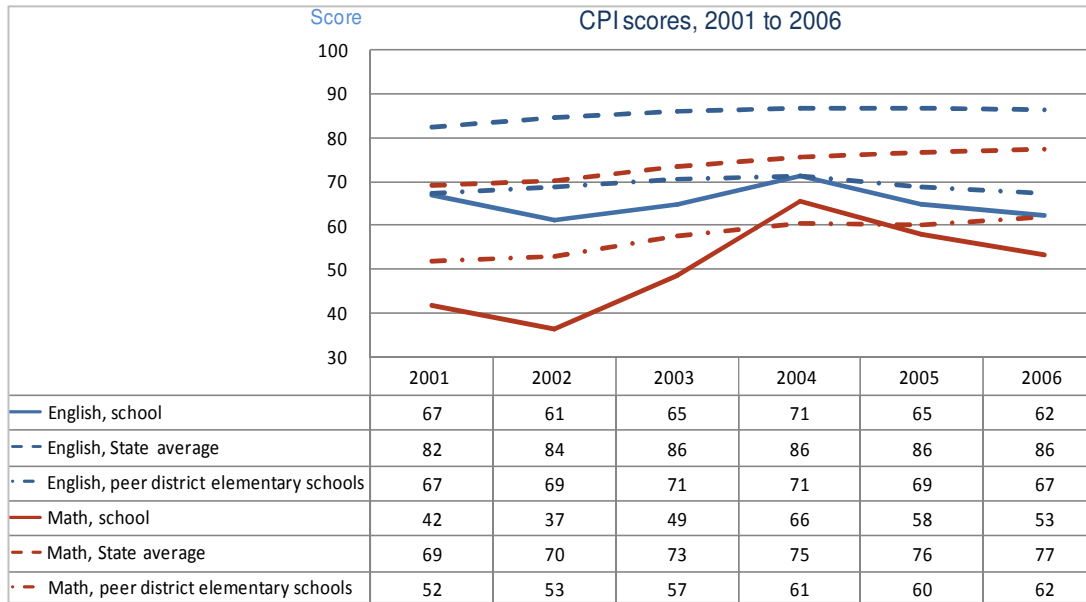
Teacher qualifications

Boland ranks among the lowest elementary schools in teacher qualifications: 84% of its teachers are highly qualified and 88% are licensed within their teaching assignment.

Budget and staff for 2008

BOLAND

FY 2008 Budget

FTE s And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	75.20	6.60	22.70	104.50	3,664,864	238,411	489,055	4,392,329
Fringes					784,704	54,834	112,483	952,021
Other than Personal Services					80,005	30,810	94,101	204,916
Total	75.20	6.60	22.70	104.50	4,529,573	324,055	695,639	5,549,267

BOWLES ELEMENTARY

24 Bowles Park
Springfield, MA 01104
(413) 787-7334

a culture of achievement

Bowles (enrollment 323) is among Springfield's smaller elementary schools, and its enrollment by ethnicity roughly matches elementary school averages with 18% African America, 50% Latino, 25% white and 6% Asian and multi-race, non-Hispanic.

Bowles is slightly above average in all of the select population groups: 23% of its students do not have English as a first language, 17% are limited English proficient, and 80% of its students are low-income.

Principal	Luisa Rivera
Years working as a principal	2
Years as a principal at this school	2
Performance & budget summary for 2008	
PERFORMANCE GOALS	
Decreasing student absences	
Days missed, 2006-07	12
*Rank (out of 42 schools, least number of days missed is is 1/ highest is 42)**	*27*
2008 goal, decrease to	10
Decreasing teacher absences	
Days missed, 2006-07	15
*Ranking out of 42 schools**	*11*
2008 goal, decrease to	11
Increasing English test scores	
Score, 2006-07	66
*Ranking out of 42 schools**	*27*
2008 goal, increase by	4.2
Increasing Math test scores	
Score, 2006-07	57
*Ranking out of 42 schools**	*23*
2008 goal, increase by	5.4
2008 BUDGET & STAFFING	
Spending per student, 2008	$8,335
Teaching staff per student, 2008	9.6

*Rankings do not include the SAFE alternative programs or the new EL Gates school. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Bowles' scores for English have declined from 2001 through 2006, and Math scores varied slightly but essentially remained flat. While close to the averages for peer districts in both English and Math, Bowles scores have been well below the State average from 2001 through 2006.

CPI scores, 2001 to 2006

Score

	2001	2002	2003	2004	2005	2006
English, school	69	66	68	66	68	66
English, State average	82	84	86	86	86	86
English, peer district elementary schools	67	69	71	71	69	67
Math, school	57	53	58	59	53	57
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
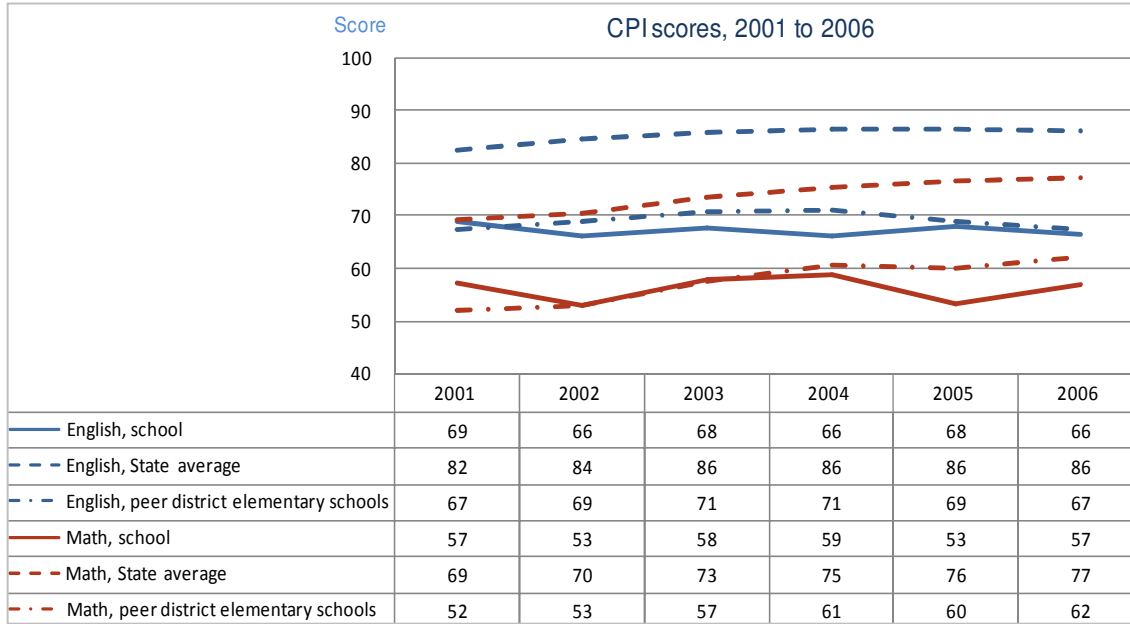
Teacher Qualifications

Bowles' teacher qualification percentages are the elementary schools' lowest: 84% of its teaching staff is designated as highly qualified while 90% of its teachers are licensed in their teaching areas.

Additional resources provided in 2008 to meet 2008 performance goals

- One (1) additional instructor position based on "restructuring status"

Budget and staff for 2008

BOWLES
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	38.70	3.60	5.70	48.00	1,808,067	153,054	170,330	2,131,451
Fringes					390,722	35,202	39,176	465,100
Other than Personal Services					19,395	22,260	4,031	45,686
Total	38.70	3.60	5.70	48.00	2,218,184	210,516	213,537	2,642,238

MILTON BRADLEY ELEMENTARY

22 Mulberry St
Springfield, MA 01105
(413) 787-7475

a culture of achievement

Milton Bradley is one of Springfield's largest elementary schools and, with 595 students, significantly larger than the 377 student average for elementary schools. At 69%, Milton Bradley has a higher-than-average Latino enrollment and 23% of its students are African American, 4% are white (significantly lower than the 21% average) and 5% are Asian and multi-race, non-Hispanic.

Milton Bradley has, compared to other elementary schools, select population percentages that are significantly higher than average: 31% of its students have a first language that is not English (22% is average) and 25% of Bradley students have limited English proficiency (14% is average). At 92%, Bradley's low-income ratio is 11% higher than the 82% average.

Principal	Beverly Brown
Years working as a principal	20
Years as a principal at this school	7
Performance & budget summary for 2008	
Note: numbers are rounded	
PERFORMANCE GOALS	
Decreasing student absences**	
Days missed, 2006-07	15
Rank (from 1 to 43, the lower the number fewest school days missed)*	*30*
2008 goal, decrease to	12
Decreasing teacher absences**	
Days missed, 2006-07	15
Rank (from 1 to 43, the lower the number fewest school days missed)*	*32*
2008 goal, decrease to	11
Increasing English test scores	
Score, 2006-07	74
Rank (from 1 to 43, the lower the better the test score)*	*14*
2008 goal, increase by	3.3
Increasing Math test scores	
Score, 2006-07	65
Rank (from 1 to 43, the lower the better the test score)*	*14*
2008 goal, increase by	4.4
2008 BUDGET & STAFFING	
Spending per student, 2008	$8,403
Teaching staff per student, 2008	11.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Bradley's test scores improved between 2001 and 2006: English scores increased from 58 to 74 points, and Math scores increased from 49 points to 65. While Bradley's scores are below the State average they are close to (but still below or partially below) the peer district average.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	58	64	63	69	77	74
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	49	50	52	61	64	65
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
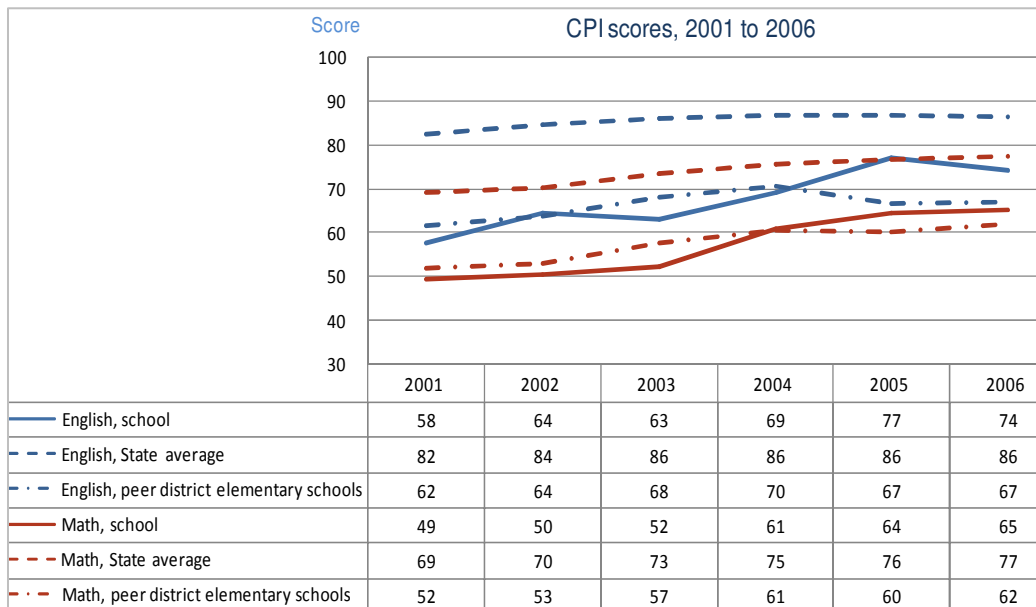
Teacher qualifications

Bradley has high percentages among elementary schools for indicators of teacher qualifications: 96% of its teachers are highly qualified, and 96% are licensed within their teaching assignment.

Budget and staff for 2008

MILTON BRADLEY

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	63.30	5.40	9.80	78.50	2,988,340	269,980	241,940	3,500,261
Fringes					634,238	62,096	55,646	751,980
Other than Personal Services					578,222	70,790	94,101	743,113
Total	63.30	5.40	9.80	78.50	4,200,800	402,866	391,687	4,995,353

BRIGHTWOOD ELEMENTARY

471 Plainfield St
Springfield, MA 01107
(413) 787-7238

a culture of achievement

406 students make Brightwood close to the average size (377) for a Springfield elementary school. Brightwood has the highest Latino enrollment of all Springfield's elementary schools (85% versus a 49% average) and the lowest white enrollment (2% versus the 21% average). The remaining students are 12% African American and 1% multi-race, non-Hispanic.

Brightwood's enrollment of students by select population is significantly above average: At 45%, enrollment of students whose first language is not English is nearly twice the 22% average; Brightwood's percent of students with limited English proficiency is, at 37%, nearly three times the 14% average. Finally, Brightwood's 99% percentage of students who are low income is the highest rate not just among elementary schools but among all schools in the District.

Principal	Yolanda Gomez
Years working as a principal	3.5
Years as a principal at this school	3.5
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number fewest school days missed)*	*29*
2008 goal, decrease to	11
Decreasing teacher absences**	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number fewest school days missed)*	*35*
2008 goal, decrease to	12
Increasing English test scores	
Score, 2006-07	53
Rank (from 1 to 43, the lower the better the test score)*	*39*
2008 goal, increase by	5.8
Increasing Math test scores	
Score, 2006-07	40
Rank (from 1 to 43, the lower the better the test score)*	*38*
2008 goal, increase by	7.5

2008 BUDGET & STAFFING

Spending per student, 2008	$8,104
Teaching staff per student, 2008	10.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Brightwood's scores for English and Math have been below both the State average and the average for other urban peer districts from 2001 to 2006. Brightwood's scores remained essentially flat, gaining just one point in English and losing one point in Math from 2001 – 2006.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	52	50	54	55	54	53
English, State average	82	84	86	86	86	86
English, peer district elementary schools	67	69	71	71	69	67
Math, school	41	45	37	41	40	40
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
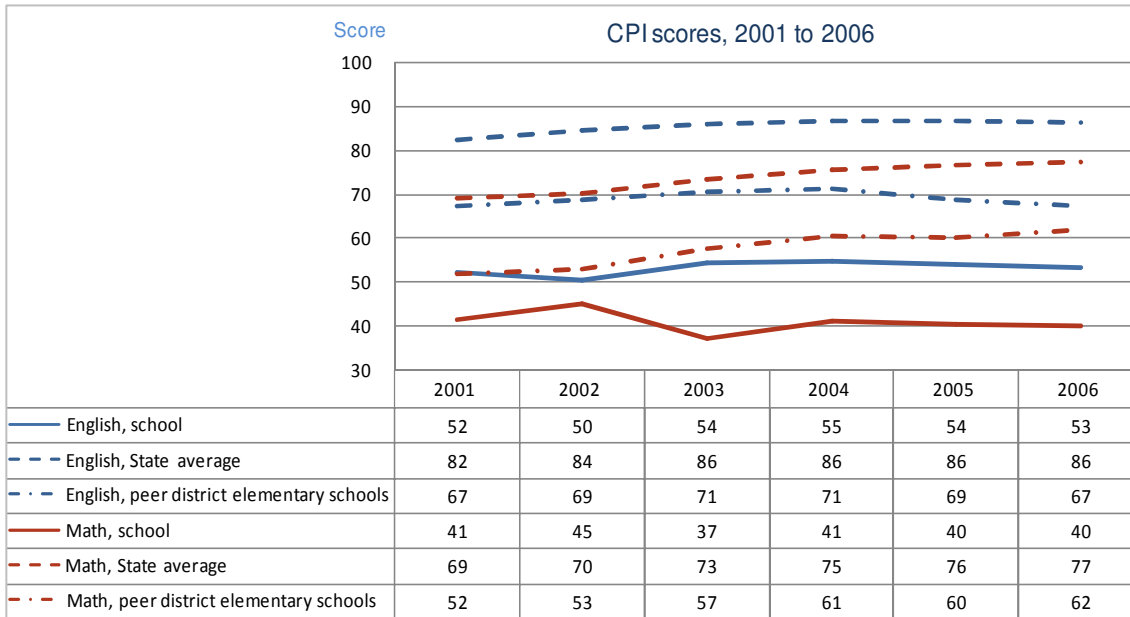
Teacher qualifications

93% of Brightwood's teachers are highly qualified (above the 92% average), and 88% are licensed within their teaching assignment, well below the 94% average.

Additional resources provided in 2008 to meet 2008 performance goals

- One (1) additional instructor position based on "restructuring status"

Budget and staff for 2008

BRIGHTWOOD

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	46.20	4.10	5.70	56.00	2,191,520	177,615	170,112	2,539,247
Fringes					460,996	40,851	39,126	540,973
Other than Personal Services					69,096	53,020	10,981	133,097
Total	46.20	4.10	5.70	56.00	2,721,612	271,486	220,219	3,213,317

BRUNTON ELEMENTARY

1801 Parker St
Springfield, MA 01128
(413) 787-7444

a culture of achievement

With 556 students, Brunton is one of Springfield's largest elementary schools. Brunton's African American enrollment is average (21% versus the 23% average), and its Latino enrollment is average (46% versus 49%). At 26%, Brunton percentage of White students is above the 21% average but not significantly. Asian enrollment is 3% and average and multi-race non-Hispanic enrollment is also average at 4% versus a 5% average.

Brunton has an average enrollment level of students whose first language is not English (21% compared to the 22% average). Its enrollment of students with limited English proficiency is also average (15% compared to a 14% average). Brunton's low-income percentage, at 69%, is well below the elementary average of 82% and among the lowest percentages for elementary schools.

Principal	Peter Levanos
Years working as a principal	6
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	
PERFORMANCE GOALS	
Decreasing student absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number fewest school days missed)*	*24*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number fewest school days missed)*	*26*
2008 goal, decrease to	11
Increasing English test scores	
Score, 2006-07	69
Rank (from 1 to 43, the lower the better the test score)*	*26*
2008 goal, increase by	3.9
Increasing Math test scores	
Score, 2006-07	56
Rank (from 1 to 43, the lower the better the test score)*	*24*
2008 goal, increase by	5.6
2008 BUDGET & STAFFING	
Spending per student, 2008	$7,090
Teaching staff per student, 2008	11.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Since 2001, Brunton's English scores declined by three points and its Math scores improved slightly (by four points). Brunton scores below the State average but above—or close to—the peer district average.

CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	72	72	72	75	71	69
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	52	57	59	66	59	56
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
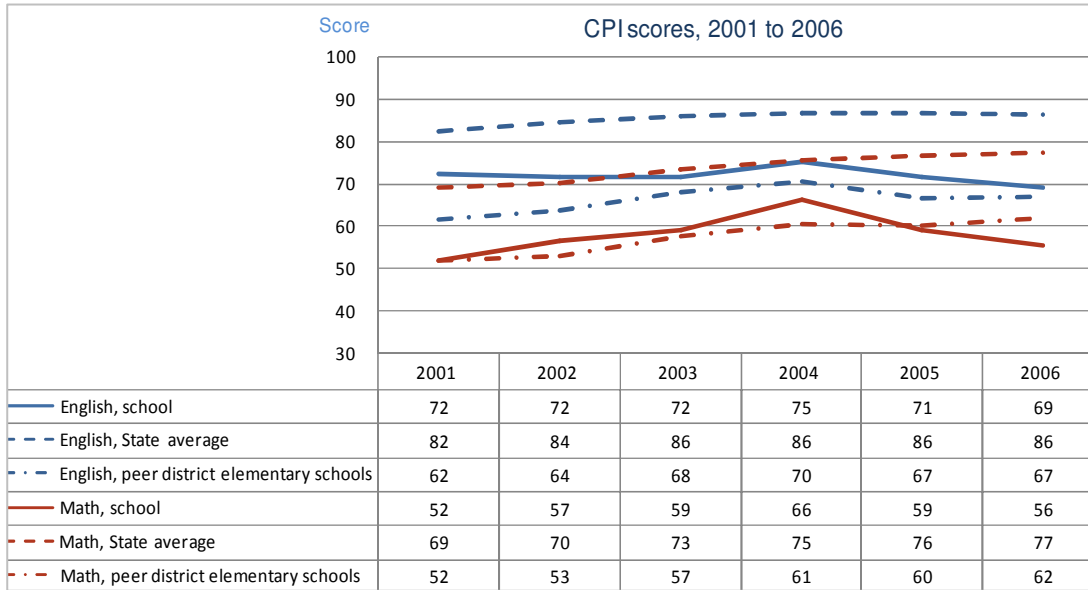
Brunton's student absence rate is close to average, with its students missing an average of 12 schools days in 2006 compared to the average of 11 days.

Teacher qualifications

Brunton has high percentages within indicators of teacher qualifications: 98% of its teachers are highly qualified, and 98% are licensed within their teaching assignment.

Brunton's teachers are in the classroom 92% of the total teaching time possible, close to but below the 93% average for elementary schools.

Budget and staff for 2008

BRUNTON
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	58.30	3.90	8.30	70.50	2,881,538	196,298	184,504	3,262,340
Fringes					618,900	45,149	42,436	706,484
Other than Personal Services					167,284	36,612	0	203,896
Total	58.30	3.90	8.30	70.50	3,667,722	278,059	226,939	4,172,720

DEBERRY ELEMENTARY

670 Union St
Springfield, MA 01102
(413) 787-7582

a culture of achievement

DeBerry (enrollment 297) is among Springfield's smaller elementary schools. DeBerry's African American enrollment is, at 32%, above the 23% average for elementary schools. Latino enrollment is 57%, also above average (average Latino enrollment across all elementary schools is 49%. At 6%, White enrollment at DeBerry is much lower than the 21% average and among the schools with the lowest White enrollment. Asian enrollment is 0%, below the 3% average, and multi-race non-Hispanic enrollment is average at 5%.

DeBerry's percentages of selected populations are above average. Enrollment of students whose first language is not English is, at 28%, above the 22% average. DeBerry's enrollment of students with limited English proficiency is significantly above average: 21% versus a 14% average. Finally, DeBerry's low-income percentage, at 94%, is well above the average of 82% and is among the three highest rates for elementary schools.

Principal	Mary Worthy
Years working as a principal	3
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number fewest school days missed)*	*25*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	8
Rank (from 1 to 43, the lower the number fewest school days missed)*	*4*
2008 goal, decrease to	7
Increasing English test scores	
Score, 2006-07	62
Rank (from 1 to 43, the lower the better the test score)*	*21*
2008 goal, increase by	4.8
Increasing Math test scores	
Score, 2006-07	59
Rank (from 1 to 43, the lower the better the test score)*	*34*
2008 goal, increase by	5.1

2008 BUDGET & STAFFING

Spending per student, 2008	$11,222
Teaching staff per student, 2008	8.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

DeBerry's scores are significantly below the State average and—for the most part—below peer district averages; Math scores rose above the peer average from 2004 through 2005. Math scores rose sharply in 2004 and English scores improved by six points over the last five years.

Score	CPI scores, 2001 to 2006					
	2001	**2002**	**2003**	**2004**	**2005**	**2006**
English, school	56	59	61	64	64	62
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	44	39	41	72	71	59
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
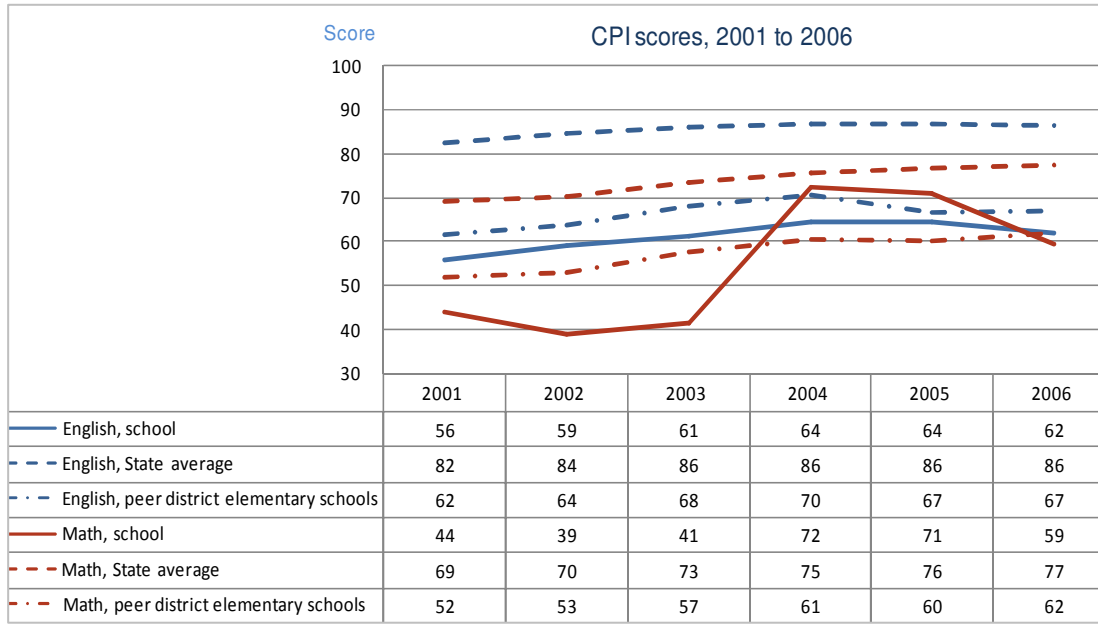
Teacher qualifications

DeBerry is one of three schools (the other two are Ells Elementary and Warner Elementary) with perfect percentages for indicators of teacher qualification: 100% of its teachers are highly qualified, and 100% are licensed within their teaching assignment.

Budget and staff for 2008

DE BERRY

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	38.30	3.40	11.30	53.00	1,858,327	140,867	253,091	2,252,285
Fringes					393,168	32,399	58,211	483,779
Other than Personal Services					499,428	52,410	0	551,838
Total	38.30	3.40	11.30	53.00	2,750,923	225,676	311,302	3,287,902

DORMAN ELEMENTARY

20 Lydia St
Springfield, MA 01109
(413) 787-7554

a culture of achievement

Dorman (enrollment 254) is among Springfield's smaller elementary schools and below the average size of 377. Dorman's percentages by ethnicity are below average for African American enrollment (18% compared to a 23% average), average for Latino enrollment (44% versus a 49% average), and below average for White enrollment (14% versus 21%). Asian enrollment is slightly above average at 4%, and multi-race non-Hispanic enrollment is slightly below average at 4%.

Dorman has an above average enrollment of students whose first language is not English (25% versus the 22% average). Dorman's enrollment of students with limited English proficiency is below average: 6% versus the 14% average. Dorman's low-income percentage, at 72%, is significantly below the elementary average of 82%.

Principal	Shannon Collins
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	14
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*27*
2008 goal, decrease to	11
Decreasing teacher absences	
Days missed, 2006-07	10
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*10*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	60
*Rank (from 1 to 43, the lower the better the test score)**	*34*
2008 goal, increase by	5.0
Increasing Math test scores	
Score, 2006-07	47
*Rank (from 1 to 43, the lower the better the test score)**	*35*
2008 goal, increase by	6.7

2008 BUDGET & STAFFING

Spending per student, 2008	$9,588
Teaching staff per student, 2008	8.8

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Dorman's scores for English and Math are below the State average and (except Math in 2004) below the peer average. Scores have remained flat over the last five years, decreasing slightly in English.

CPI scores, 2001 to 2006	2001	2002	2003	2004	2005	2006
English, school	62	62	68	69	63	60
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	47	40	47	66	53	47
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
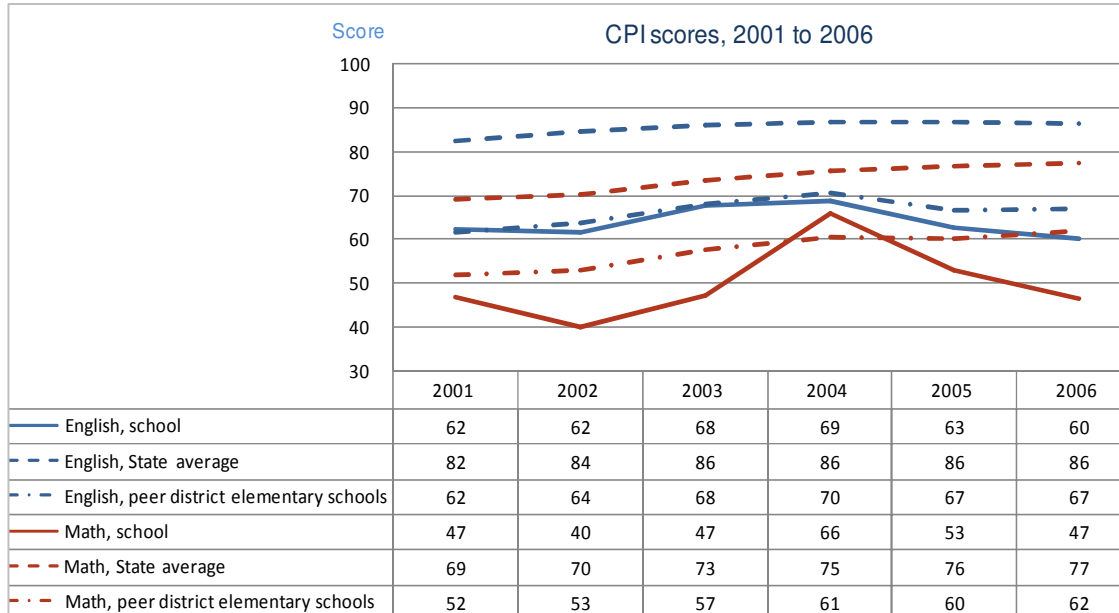
Teacher qualifications

88% of Dorman's teachers are highly qualified (below the 92% average), but 100% are licensed within their teaching assignment (well above the 94% average).

Budget and staff for 2008

DORMAN

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	28.80	2.80	8.80	40.40	1,431,067	129,917	192,819	1,753,802
Fringes					304,767	29,881	44,348	378,996
Other than Personal Services					61,822	10,590	0	72,412
Total	28.80	2.80	8.80	40.40	1,797,656	170,388	237,167	2,205,210

DRYDEN ELEMENTARY

190 Surrey Rd
Springfield, MA 01118
(413) 787-7248

a culture of achievement

With an enrollment of 254, Dryden is below the 377 average enrollment for Springfield elementary schools. Dryden's enrollment by ethnicity is close to average for elementary schools: 18% African American, 44% Latino, 31% White and 7% Asian and multi-race non-Hispanic.

Dryden has slightly above average ratios of students whose first language is not English (25% versus the 22% elementary school average) and students with limited English proficiency (16% versus a 14% average). Dryden's low-income percentage, at 72%, is significantly below the elementary average of 82%.

Principal	Ann Dryden
Years working as a principal	31
Years as a principal at this school	10
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	11
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*15*
2008 goal, decrease to	10
Decreasing teacher absences	
Days missed, 2006-07	8
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*3*
2008 goal, decrease to	7
Increasing English test scores	
Score, 2006-07	78
*Rank (from 1 to 43, the lower the better the test score)**	*12*
2008 goal, increase by	2.8
Increasing Math test scores	
Score, 2006-07	67
*Rank (from 1 to 43, the lower the better the test score)**	*9*
2008 goal, increase by	4.2

2008 BUDGET & STAFFING

Spending per student, 2008	$8,779
Teaching staff per student, 2008	9.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Since 2001, Dryden's English and Math scores improved by a significant 15 points each and—while below the State average—were above the peer district average.

	2001	2002	2003	2004	2005	2006
English, school	63	75	78	73	76	78
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	52	56	58	63	61	67
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

CPI scores, 2001 to 2006
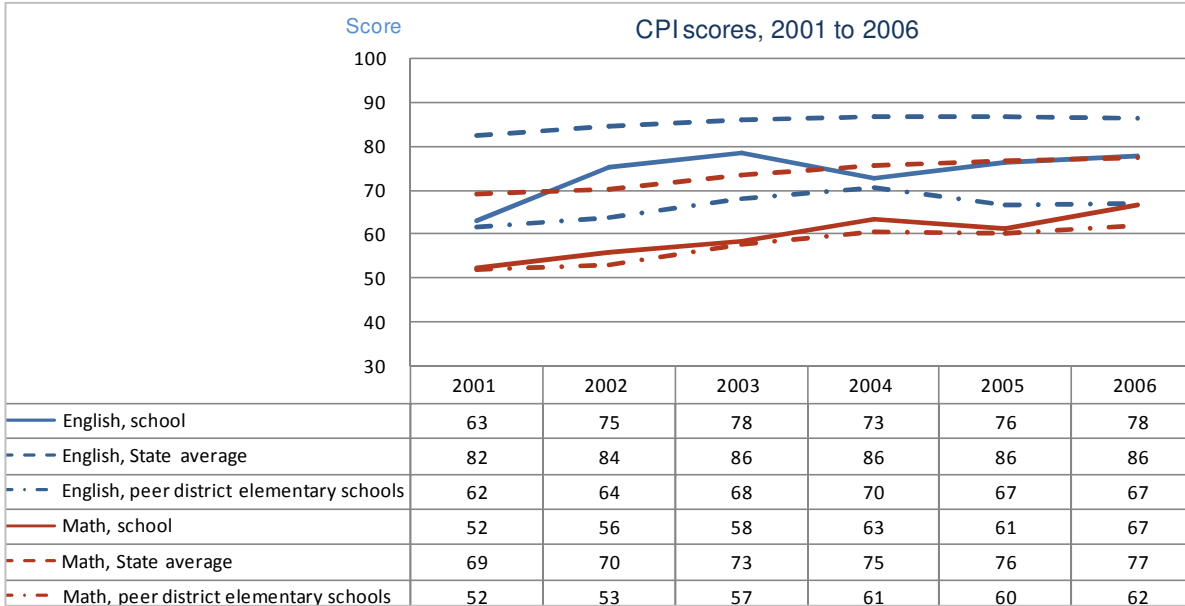
Teacher qualifications

88% of Dryden's teachers are highly qualified (below the 92% average), but 100% are licensed within their teaching assignment (well above the 94% average).

Budget and staff for 2008

DRYDEN MEMORIAL

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	34.80	2.70	5.80	43.30	1,683,378	137,353	139,252	1,959,983
Fringes					363,747	31,591	32,028	427,366
Other than Personal Services					78,793	842	0	79,635
Total	34.80	2.70	5.80	43.30	2,125,918	169,786	171,279	2,466,984

ELLS ELEMENTARY

319 Cortland St
Springfield, MA 01109
(413) 787-7345

a culture of achievement

In 2008, Ells will transition to pre-school only. Performance objectives may therefore be adjusted if and when appropriate and to reflect its new student body (for example, the test score increases—while listed here—no longer would apply).

Ells' percentages by ethnicity are well above average for African American enrollment (45% compared to a 23% average), below average for Latino enrollment (28% versus a 49% average), and average in White enrollment (20% versus a 21% average). Asian enrollment is 2%, close to average, and multi-race non-Hispanic enrollment is an average 5%.

Ells is above average in the language-related select population enrollment percentages: 12% compared to 22% in students whose first language is not English; 0% compared to 14% for students with limited English proficiency. Ells's low-income percentage, at 81%, is 1% lower than average.

Principal	Martha Kelliher
Years working as a principal	5
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*11*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*16*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	71
Rank (from 1 to 43, the lower the better the test score)*	*24*
2008 goal, increase by	3.7
Increasing Math test scores	
Score, 2006-07	57
Rank (from 1 to 43, the lower the better the test score)*	*22*
2008 goal, increase by	5.4

2008 BUDGET & STAFFING

Spending per student, 2008	$11,254
Teaching staff per student, 2008	9.0

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amounts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Ells' English and Math scores improved slightly over the five years, below State averages but above (or close to) peer district averages.

	CPI scores, 2001 to 2006					
Score	2001	2002	2003	2004	2005	2006
English, school	68	71	73	70	68	71
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	51	58	56	57	53	57
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
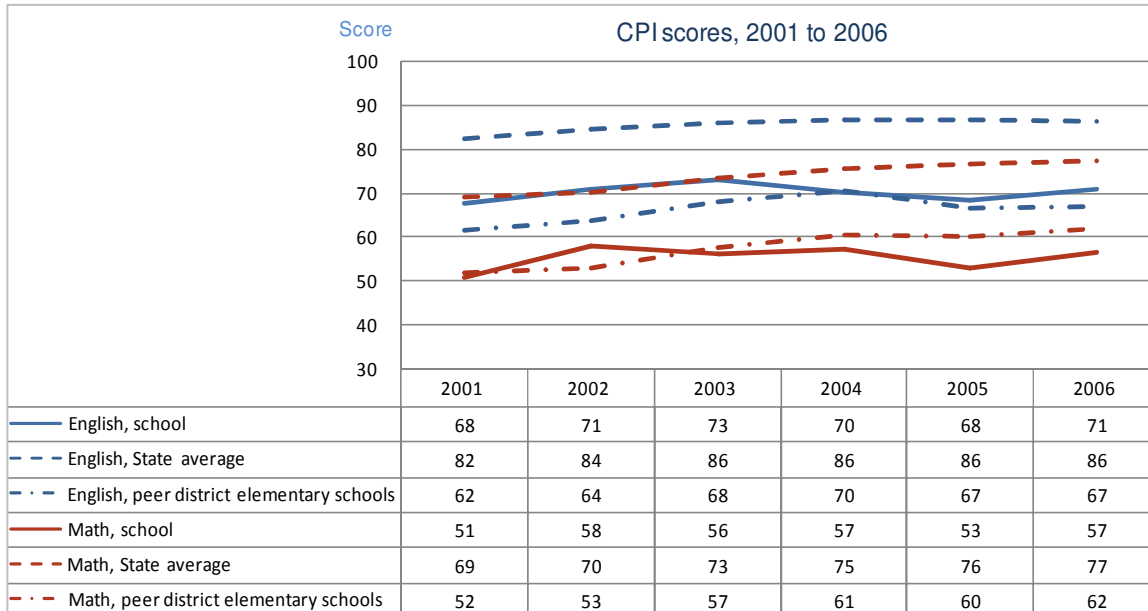
Teacher qualifications

Ells is one of three schools (the other two are DeBerry Elementary and Warner Elementary) with perfect percentages for indicators of teacher qualification: 100% of its teachers are highly qualified, and 100% are licensed within their teaching assignment.

Budget and staff for 2008

ELLS

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	30.80	0.40	3.80	35.00	1,284,044	24,374	103,540	1,411,958
Fringes					275,606	5,606	23,814	305,027
Other than Personal Services					63,035	48,825	0	111,860
Total	30.80	0.40	3.80	35.00	1,622,685	78,805	127,354	1,828,844

FREEDMAN ELEMENTARY

90 Cherokee Dr
Springfield, MA 01109
(413) 787-7443

a culture of achievement

Freedman is one of Springfield's smallest elementary schools (its enrollment is 221 and the average is 377). Freedman's percentages of students by ethnicity are 28% African America, 39% Latino, 15% white, 3% Asian, 14% multi-race, non-Hispanic (the highest percent among elementary schools) and 1% Native American.

Freedman has average ratios for students whose first language is not English (18% versus the 22% elementary school average) and students with limited English proficiency (equal to the 14% average). Freedman's 81% low-income percentage is also average.

Principal	Gloria Williams
Years working as a principal	13
Years as a principal at this school	13
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*7*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number fewest school days missed)*	*34*
2008 goal, decrease to	12
Increasing English test scores	
Score, 2006-07	80
Rank (from 1 to 43, the lower the better the test score)*	*5*
2008 goal, increase by	2.6
Increasing Math test scores	
Score, 2006-07	71
Rank (from 1 to 43, the lower the better the test score)*	*6*
2008 goal, increase by	3.7

2008 BUDGET & STAFFING

Spending per student, 2008	$10,181
Teaching staff per student, 2008	8.5

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Freedman's English and Math scores have improved since 2001, by eight points in English and 19 points in Math. In both areas, Freedman has been above peer district averages and below State averages except for Math scores in 2004 and 2005.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	72	64	75	81	86	80
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	52	54	70	77	77	71
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
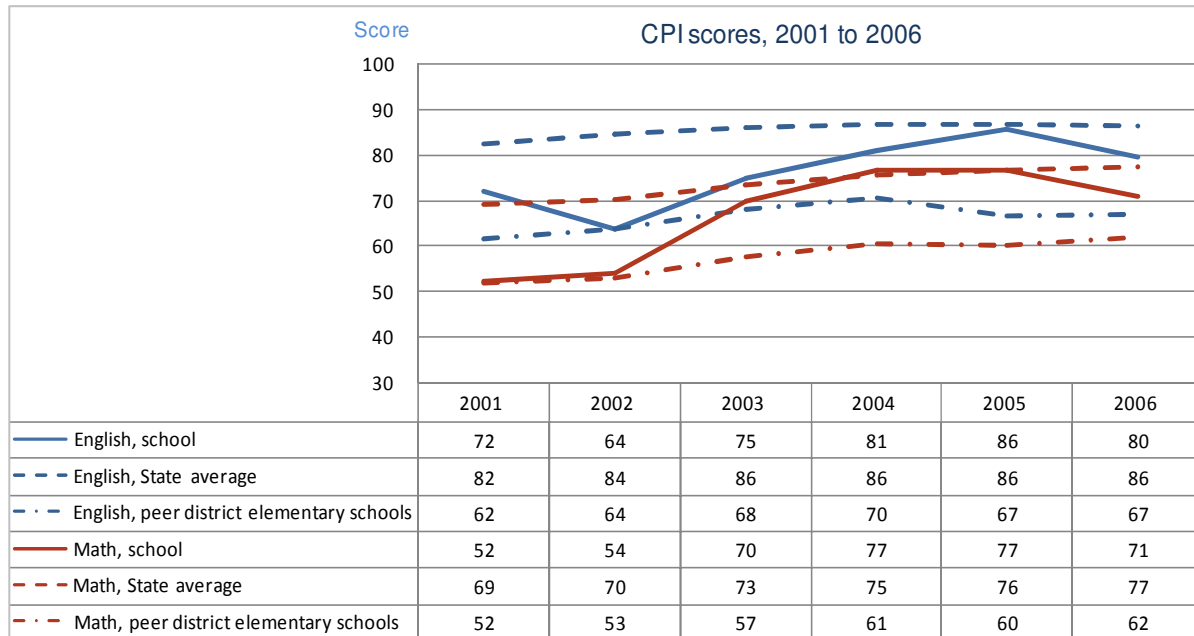
Teacher qualifications

Freedman has low percentages within indicators of teacher qualifications: 87% of its teachers are highly qualified, and 74% are licensed within their teaching assignment.

Budget and staff for 2008

FREEDMAN

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	28.80	2.80	6.80	38.40	1,474,960	99,264	177,656	1,751,880
Fringes					314,774	22,831	40,861	378,466
Other than Personal Services					103,037	11,540	0	114,577
Total	28.80	2.80	6.80	38.40	1,892,771	133,634	218,517	2,244,923

GERENA ELEMENTARY

200 Birnie Ave
Springfield, MA 01107
(413) 787-7320

a culture of achievement

With an enrollment of 653, Gerena is Springfield largest elementary school (Indian Orchard, at 634, is a close second). Gerena is ethnically diverse and has the highest Latino enrollment (73%) of all Springfield's schools.   Gerena has one of the highest elementary percentages of students whose first language is not English (36%), one of the highest elementary percentages of limited English proficient students (28%), and one of the highest low-income rates (91%).

Principal	Analida Munera
Years working as a principal	7
Years as a principal at this school	1

Performance & budget summary for 2008
Note: numbers are rounded

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	17
Rank (from 1 to 43, the lower the number fewest school days missed)*	*35*
2008 goal, decrease to	13

Decreasing teacher absences**

Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number fewest school days missed)*	*37*
2008 goal, decrease to	12

Increasing English test scores

Score, 2006-07	69
Rank (from 1 to 43, the lower the better the test score)*	*6*
2008 goal, increase by	3.9

Increasing Math test scores

Score, 2006-07	70
Rank (from 1 to 43, the lower the better the test score)*	*25*
2008 goal, increase by	3.7

2008 BUDGET & STAFFING

Spending per student, 2008	$9,212
Teaching staff per student, 2008	9.8

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Gerena had significant score increases over the last five years that raised it from below both State and peer averages in 2001 to above peer averages (but still below State) in 2006.

	CPI scores, 2001 to 2006					
Score	2001	2002	2003	2004	2005	2006
English, school	53	59	71	68	68	69
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	38	38	64	73	69	70
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
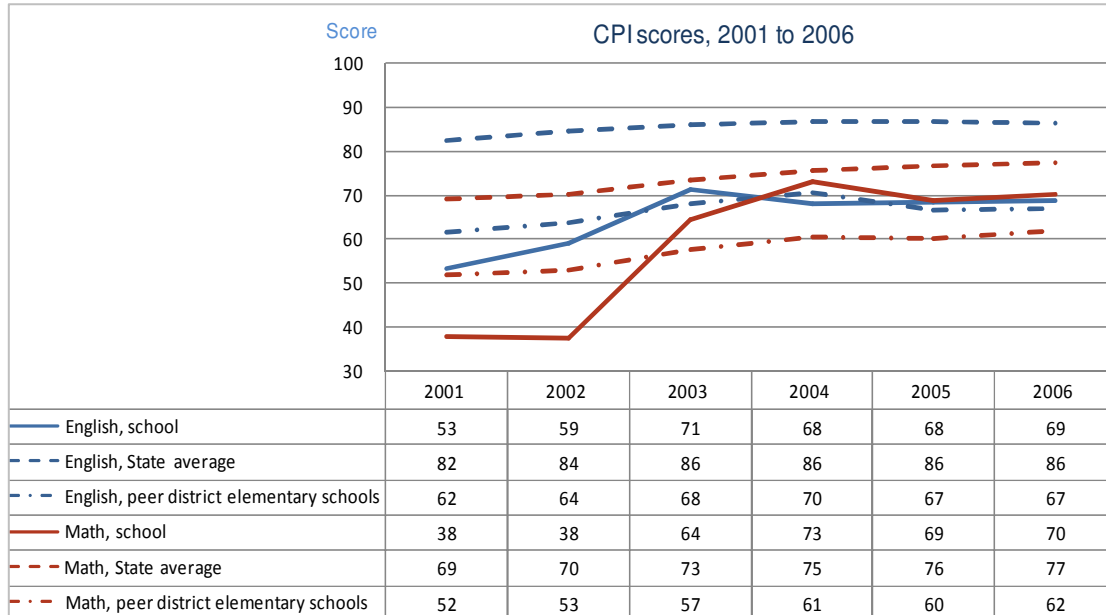
Teacher qualifications

89% of Gerena's teachers are highly qualified, 4% below the average for elementary schools. 92% of Gerena's teachers are licensed in their teaching area, 3% lower than the average for elementary schools.

Budget and staff for 2008

GERENA

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	92.70	6.20	24.20	123.10	4,444,586	299,292	550,010	5,293,888
Fringes					933,698	68,837	126,502	1,129,037
Other than Personal Services					267,897	22,269	103,522	393,688
Total	92.70	6.20	24.20	123.10	5,646,180	390,398	780,035	6,816,613

GLENWOOD ELEMENTARY

50 Morison Terrace
Springfield, MA 01104
(413) 787-7527

a culture of achievement

Glenwood enrolls 343 students and is slightly smaller than the average Springfield elementary school. Glenwood's African American enrollment is below average (10% compared to a 23% average), Latino enrollment is close to average (53% versus a 49% average), and White enrollment is significantly above the average (33% versus a 21% average).   Asian enrollment is 1% and below the 3% average, while multi-race non-Hispanic enrollment is close to average (4% compared to a 5% average).

Glenwood has below average enrollment by select populations: 14% of its students, compared to an average have 22%, have a first language that is not English; 10% of Glenwood students are limited in English proficiency versus a 14% average. Glenwood's low-income percentage, at 71%, is well below the elementary average of 82% and is among the lowest among elementary schools.

Principal	Rhonda Stowell-Lewis
Years working as a principal	3
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	8
Rank (from 1 to 43, the lower the number fewest school days missed)*	*2*
2008 goal, decrease to	7
Decreasing teacher absences**	
Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number fewest school days missed)*	*30*
2008 goal, decrease to	11
Increasing English test scores	
Score, 2006-07	93
Rank (from 1 to 43, the lower the better the test score)*	*2*
2008 goal, increase by	0.8
Increasing Math test scores	
Score, 2006-07	83
Rank (from 1 to 43, the lower the better the test score)*	*2*
2008 goal, increase by	2.1

2008 BUDGET & STAFFING

Spending per student, 2008	$7,342
Teaching staff per student, 2008	11.5

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amounts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Glenwood's test scores are among the highest in the District and are above both peer district averages and State averages. Scores rose by between 9 and 10 points from 2001 through 2006.

Score	CPI scores, 2001 to 2006					
	2001	**2002**	**2003**	**2004**	**2005**	**2006**
English, school	84	88	92	93	95	93
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	73	85	84	90	88	83
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
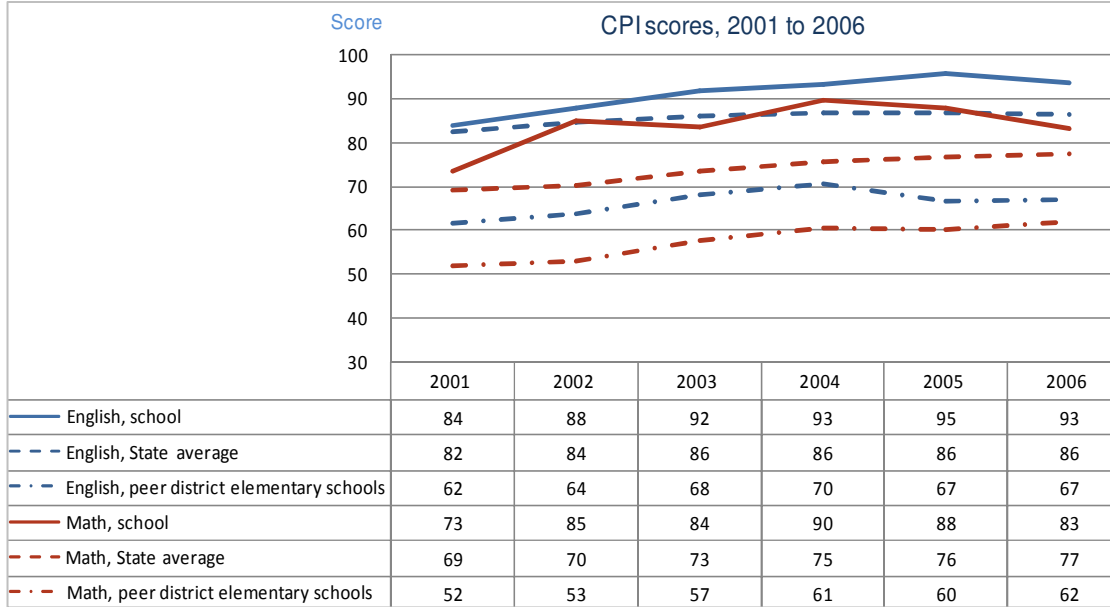
Teacher qualifications

95% of Glenwood's teachers are highly qualified (well above the 92% average), and 100% are licensed within their teaching assignment (also well above the 94% average).

Budget and staff for 2008

GLENWOOD

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	36.30	4.40	2.80	43.50	1,714,276	159,553	85,684	1,959,513
Fringes					363,232	36,697	19,707	419,637
Other than Personal Services					96,976	5,520	0	102,496
Total	36.30	4.40	2.80	43.50	2,174,484	201,770	105,392	2,481,646

GLICKMAN ELEMENTARY

120 Ashland Ave
Springfield, MA 01119
(413) 750-2756

a culture of achievement

Glickman (enrollment 290) is among Springfield's smaller elementary schools. Glickman's percentages of students by ethnicity match the ratios of the District as a whole: 23% African America, 41% Latino and 28% white.

Glickman has, compared to other elementary schools, low percentages of students whose first language is not English (10% versus the 22% elementary school average) and students with limited English proficiency (4% versus a 14% average). Glickman's low-income percentage, at 76%, is below the elementary average of 82%.

Principal	Paula Moran
Years working as a principal	3
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences*	
Days missed, 2006-07	11
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*10*
2008 goal, decrease to	9
Decreasing teacher absences*	
Days missed, 2006-07	10
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*14*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	72
*Rank (from 1 to 43, the lower the better the test score)**	*18*
2008 goal, increase by	3.5
Increasing Math test scores	
Score, 2006-07	63
*Rank (from 1 to 43, the lower the better the test score)**	*18*
2008 goal, increase by	4.7

2008 BUDGET & STAFFING

Spending per student, 2008	$9,825
Teaching staff per student, 2008	9.0

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Glickman's average English and Math scores remained flat overall for the last five years, are below State averages, and are above peer district averages.

		CPI scores, 2001 to 2006				
Score						
	2001	2002	2003	2004	2005	2006
English, school	73	70	80	86	74	72
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school		53	61	69	68	63
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
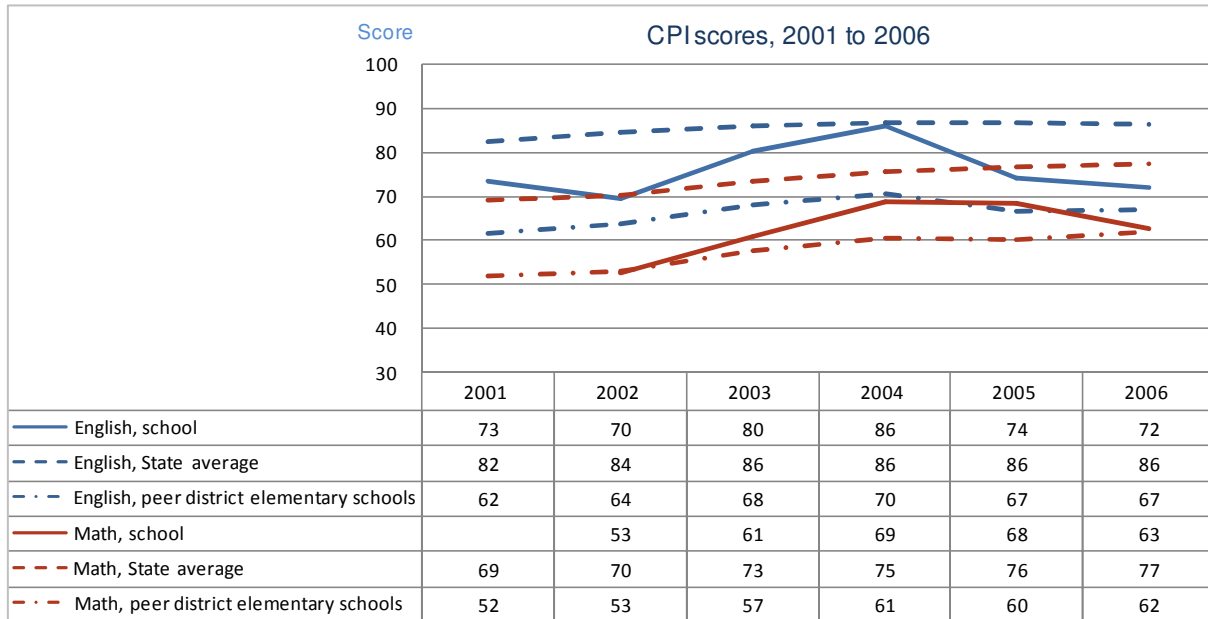
*2001 Math scores are not available.

Glickman's student attendance is the same as the average of all the elementary schools combined—11 school days missed per school year.

Teacher qualifications

Glickman has high percentages within indicators of teacher qualifications: 98% of its teachers are highly qualified, and 98% are licensed within their teaching assignment.

Budget and staff for 2008

GLICKMAN

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	34.80	2.40	16.80	54.00	1,725,984	122,616	335,665	2,184,266
Fringes					373,170	28,202	77,203	478,575
Other than Personal Services					94,552	62,426	0	156,978
Total	34.80	2.40	16.80	54.00	2,193,706	213,244	412,868	2,819,818

HARRIS ELEMENTARY

58 Hartford Terrace
Springfield, MA 01118
(413) 787-7254

a culture of achievement

With 569 students, Harris is among Springfield's largest elementary schools. Harris' enrollment is below average for African American students (19% compared to a 23% average), below average Latino enrollment (38% versus a 49% average), and significantly above average for White enrollment (35% versus a 21% average). Asian enrollment is 3% an average for elementary schools, as is its enrollment of multi-race non-Hispanic students (5%).

Harris' select population percentages are average: students whose first language is not English are 21% of its enrollment—very close to the 22% average; 13% of its students have a limited proficiency with English (14% is the average rate). Harris's low-income percentage, at 78%, is also close to average (82%).

Principal	Deborah Lantaigne
Years working as a principal	2.5
Years as a principal at this school	2.5
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	12
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*19*
2008 goal, decrease to	10

Decreasing teacher absences**

Days missed, 2006-07	8
*Rank (from 1 to 43, the lower the number fewest school days missed)**	*2*
2008 goal, decrease to	7

Increasing English test scores

Score, 2006-07	72
*Rank (from 1 to 43, the lower the better the test score)**	*17*
2008 goal, increase by	3.5

Increasing Math test scores

Score, 2006-07	63
*Rank (from 1 to 43, the lower the better the test score)**	*17*
2008 goal, increase by	4.6

2008 BUDGET & STAFFING

Spending per student, 2008	$7,268
Teaching staff per student, 2008	11.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Harris's English scores fell significantly since 2001, from 81 to 72 points, and its Math score rose five points from 58 to 63. Both areas are below the State average and above the peer district average since 2004.

	Score	CPI scores, 2001 to 2006					
		2001	2002	2003	2004	2005	2006
English, school		81	78	66	72	73	72
English, State average		82	84	86	86	86	86
English, peer district elementary schools		62	64	68	70	67	67
Math, school		58	70	54	63	64	63
Math, State average		69	70	73	75	76	77
Math, peer district elementary schools		52	53	57	61	60	62
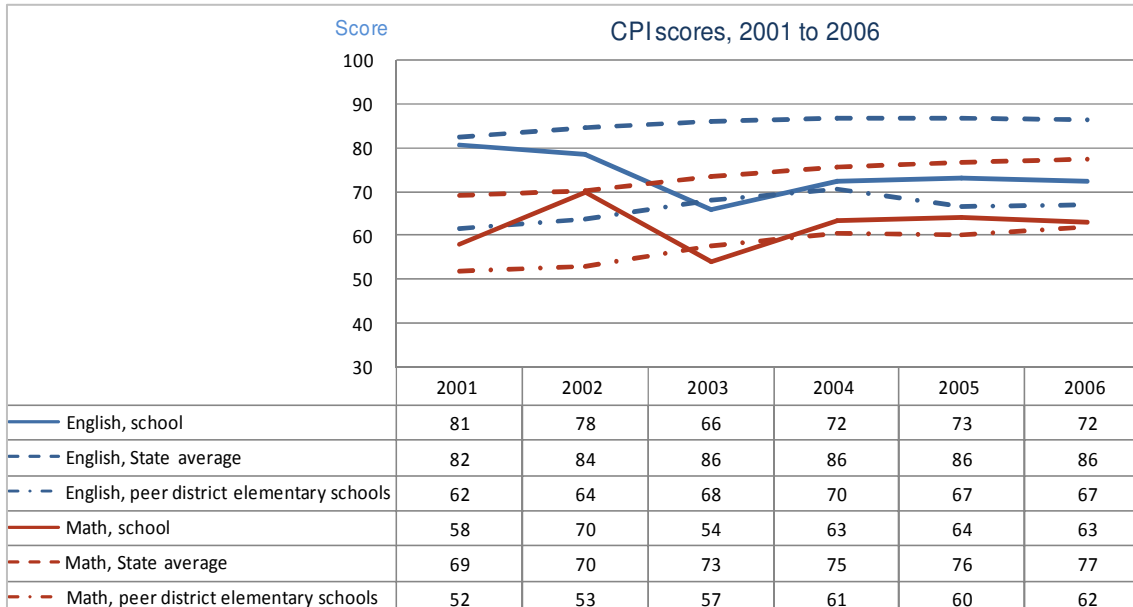
Teacher qualifications

88% of Harris' teachers are highly qualified (below the 92% average), but 93% are licensed within their teaching assignment (higher than the 94% average).

Budget and staff for 2008

HARRIS
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	62.70	5.60	12.20	80.50	3,009,089	220,854	271,985	3,501,928
Fringes					656,412	50,796	62,557	769,765
Other than Personal Services					53,337	86,670	0	140,007
Total	62.70	5.60	12.20	80.50	3,718,838	358,320	334,542	4,411,700

HOMER ELEMENTARY

43 Homer St
Springfield, MA 01107
(413) 787-7526

a culture of achievement

Homer (enrollment 326) is close to an average size among Springfield elementary schools. Homer's enrollments by ethnicity are approximately average except for African American enrollment at 34% compared to a 23% average and multi-race non-Hispanic enrollment is also above average (9% versus 5% average).

Homer's select population percentages are above but close to average. 19% of Homer students have a first language that is not English, close to the 22% average. 16% of Homer students have limited proficiency in English, close to the 14% average. Homer's low-income percentage, at 89%, is close to but above the 82% average.

Principal	Linda Wilson
Years working as a principal	10
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	
PERFORMANCE GOALS	
Decreasing student absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number fewest school days missed)*	*16*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*19*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	60
Rank (from 1 to 43, the lower the better the test score)*	*37*
2008 goal, increase by	5.0
Increasing Math test scores	
Score, 2006-07	41
Rank (from 1 to 43, the lower the better the test score)*	*35*
2008 goal, increase by	7.3
2008 BUDGET & STAFFING	
Spending per student, 2008	$9,824
Teaching staff per student, 2008	8.4

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Homer's English and Math are below the State and peer district averages, and have remained essentially flat since 2001, increasing one point in English and four points in Math.

	Score	CPI scores, 2001 to 2006					
		2001	2002	2003	2004	2005	2006
—— English, school		59	56	53	60	59	60
– – – English, State average		82	84	86	86	86	86
– · – English, peer district elementary schools		62	64	68	70	67	67
—— Math, school		37	39	36	47	40	41
– – – Math, State average		69	70	73	75	76	77
– · – Math, peer district elementary schools		52	53	57	61	60	62
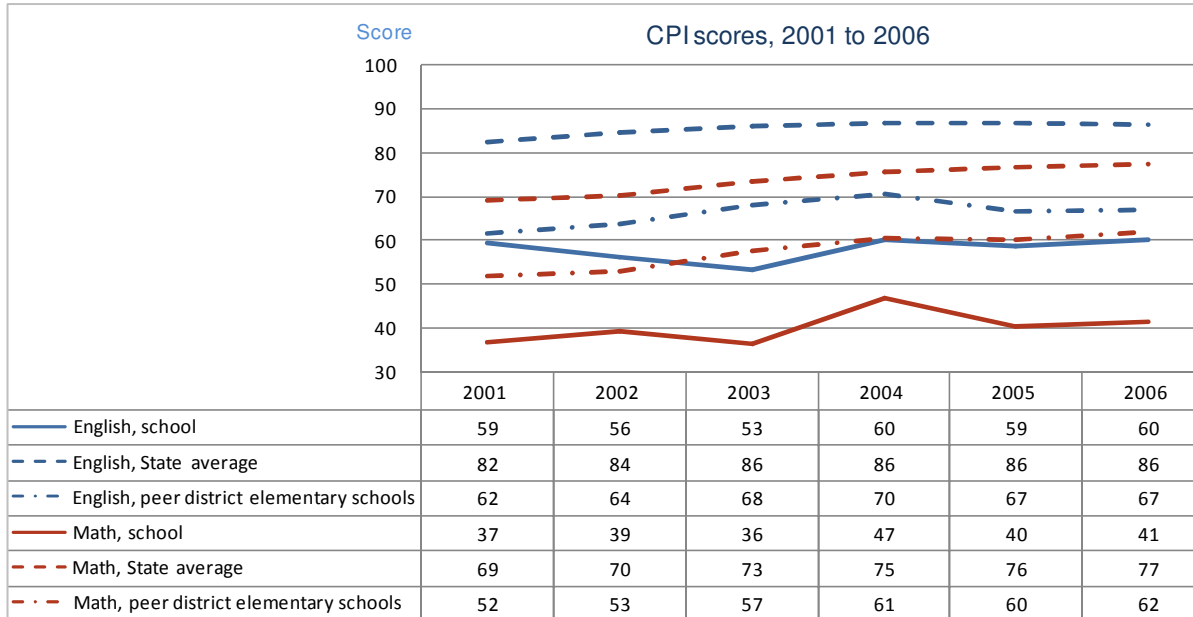
Teacher qualifications

Among elementary schools, Homer has average teacher qualification rates: 96% of its teachers are highly qualified (above the 92% average), and 94% are licensed within their teaching assignment.

Additional resources provided in 2008 to meet 2008 performance goals

- One (1) additional instructor position

Budget and staff for 2008

HOMER								
FY 2008 Budget								
FTEs And Expenditures								
	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	40.20	4.50	9.20	53.90	1,982,134	185,133	249,071	2,416,338
Fringes					428,664	42,580	57,286	528,531
Other than Personal Services					127,281	21,890	98,882	248,053
Total	40.20	4.50	9.20	53.90	2,538,080	249,603	405,239	3,192,922

INDIAN ORCHARD ELEMENTARY

95 Milton St
Springfield, MA 01151
(413) 787-7255

a culture of achievement

With an enrollment of 634, Indian Orchard is nearly twice the average size of the average Springfield elementary school. Indian Orchard has an average African American enrollment (25% compared to a 23% average), below average Latino enrollment (39% versus a 49% average), and an above average White enrollment (32% versus a 21% average). Asian enrollment is, at 0%, below average, as is its enrollment of multi-race non-Hispanic students (3% versus 5% average).

Indian Orchard has below average percentages related to English as a first language and English language proficiency: 15% of its students have a first language that is not English (22% is average); 9% of its students are limited English proficient—14% is average. Indian Orchard's low-income percentage is an average 82%.

Principal	Deborah Beglane
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*26*
2008 goal, decrease to	11
Decreasing teacher absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*16*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	70
Rank (from 1 to 43, the lower the better the test score)*	*25*
2008 goal, increase by	3.7
Increasing Math test scores	
Score, 2006-07	56
Rank (from 1 to 43, the lower the better the test score)*	*23*
2008 goal, increase by	5.5

2008 BUDGET & STAFFING

Spending per student, 2008	$6,677
Teaching staff per student, 2008	12.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Indian Orchard's scores for English and Math are below the State average and close to the peer district average. Scores in both areas remained flat from 2001 through 2006, dropping one point each.

CPI scores, 2001 to 2006	2001	2002	2003	2004	2005	2006
English, school	71	80	68	73	70	70
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	57	61	55	60	61	56
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
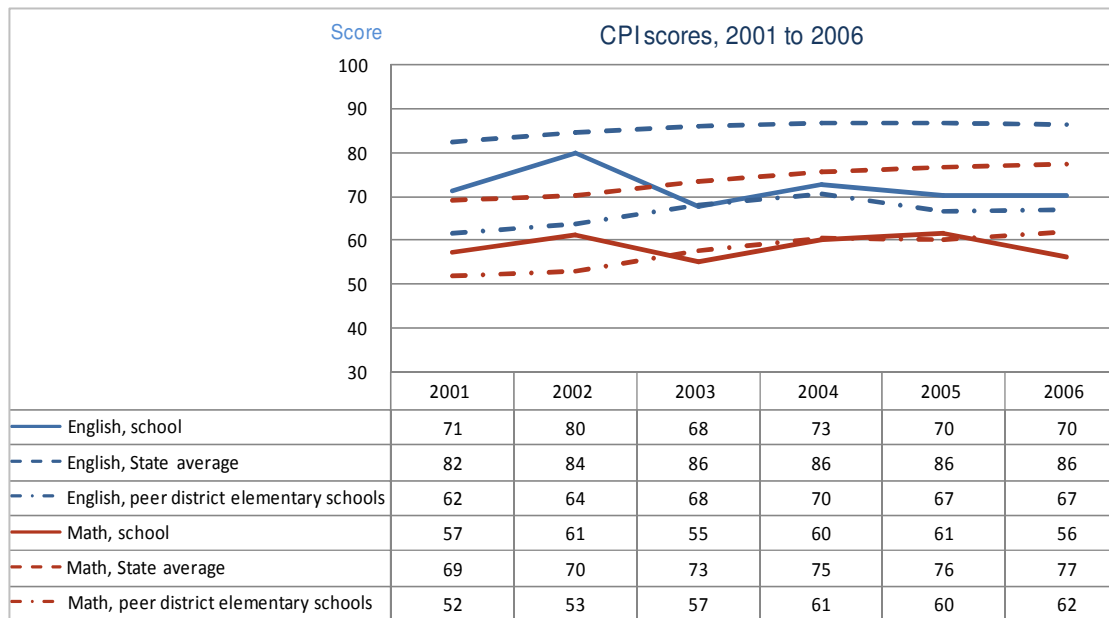
Teacher qualifications

94% of Indian Orchard's teachers are highly qualified (well above the 92% average), and 96% are licensed within their teaching assignment (also well above the 94% average).

Budget and staff for 2008

INDIAN ORCHARD
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	62.70	5.10	18.70	86.50	3,167,436	257,607	409,209	3,834,252
Fringes					683,211	59,250	94,118	836,579
Other than Personal Services					58,186	38,160	0	96,346
Total	62.70	5.10	18.70	86.50	3,908,833	355,016	503,327	4,767,177

JOHNSON ELEMENTARY

55 Catharine St
Springfield, MA 01107
(413) 787-6687

a culture of achievement

Johnson Elementary has 583 students and is one of Springfield's largest elementary schools. Johnson has above average African American enrollment (34% versus 23% average), above average Latino enrollment (53% versus a 49% average), and a below average White enrollment (10% versus a 21% average). Johnson Asian enrollment is, at 0%, below average, as is its enrollment of multi-race non-Hispanic students (3% versus 5% average).

Johnson has, compared to other elementary schools, above average select population percentages: enrollment of students whose first language is not English is 29% versus the 22% average; the percentage of students with limited English proficiency is 23% versus the 14% average; and low-income enrollment is 91%, 10% above average.

Principal	Veta Daley
Years working as a principal	13
Years as a principal at this school	9
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	17
Rank (from 1 to 43, the lower the number fewest school days missed)*	*34*
2008 goal, decrease to	12
Decreasing teacher absences**	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number fewest school days missed)*	*38*
2008 goal, decrease to	12
Increasing English test scores	
Score, 2006-07	83
Rank (from 1 to 43, the lower the better the test score)*	*4*
2008 goal, increase by	2.2
Increasing Math test scores	
Score, 2006-07	73
Rank (from 1 to 43, the lower the better the test score)*	*5*
2008 goal, increase by	3.4

2008 BUDGET & STAFFING

Spending per student, 2008	$8,412
Teaching staff per student, 2008	10.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Johnson's test scores in both Math and English improved dramatically (nearly doubling in Math), raising scores from well below both the State and peer averages in 2001 to above the peer average and close to the State average in 2006.

CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	57	58	73	74	81	83
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	38	51	77	67	76	73
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
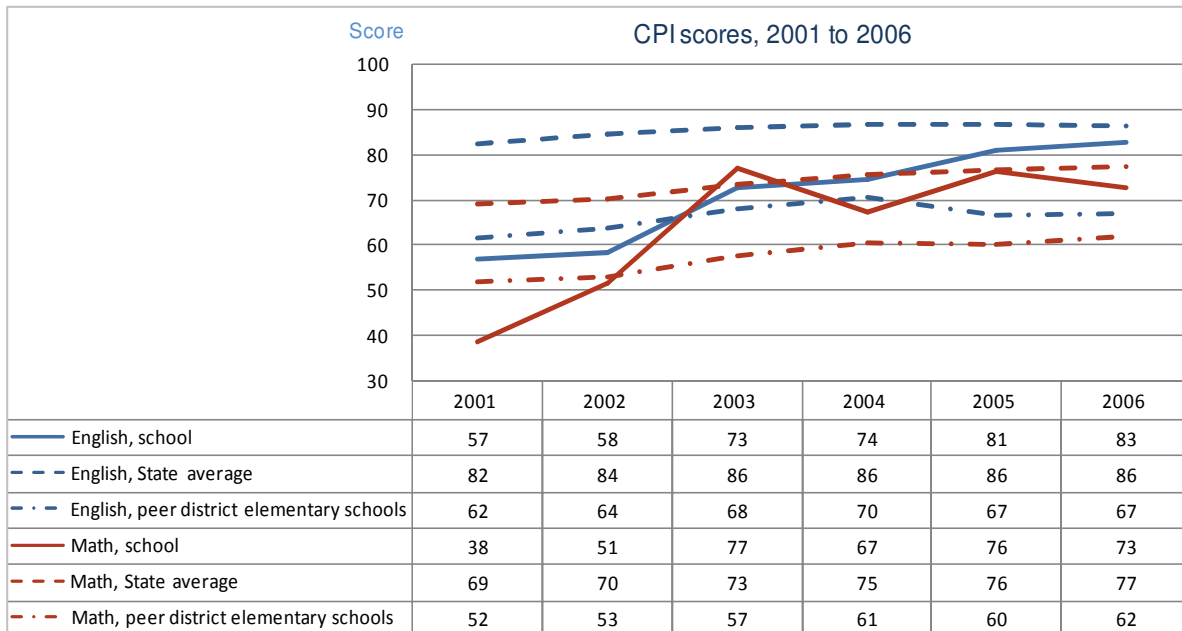
Teacher qualifications

76% of Johnson's teachers are highly qualified (well below the 92% average), and 86% are licensed within their teaching assignment (also below the 94% average).

Budget and staff for 2008

JOHNSON

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	80.20	6.50	22.70	109.40	3,784,302	314,028	488,898	4,587,229
Fringes					809,029	72,226	112,447	993,702
Other than Personal Services					161,223	66,360	0	227,583
Total	80.20	6.50	22.70	109.40	4,754,554	452,615	601,345	5,808,514

KENSINGTON ELEMENTARY

31 Kensington Ave
Springfield, MA 01108
(413) 787-7522

a culture of achievement

With an enrollment of 337 students, Kensington is close to average size for a Springfield elementary school. 22% of Kensington students are African American, an average percentage for elementary schools. At 59%, Latino enrollment at Kensington is 10% higher than the elementary average. At 11%, enrollment of White students is below the 21% average. Asian enrollment is, at 5%, above the 3% average and multi-race non-Hispanic enrollment is below average (11% versus a 21% average).

Kensington has an average enrollment of students whose first language is not English (23%) and a slightly-above-average enrollment of students who are limited English proficient (17% compared to the 14% average). Kensington's enrollment of students who are low-come is 94%, above the 82% average.

Principal	Margaret Thompson
Years working as a principal	3.5
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*13*
2008 goal, decrease to	10

Decreasing teacher absences**

Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number fewest school days missed)*	*29*
2008 goal, decrease to	10

Increasing English test scores

Score, 2006-07	71
Rank (from 1 to 43, the lower the better the test score)*	*16*
2008 goal, increase by	3.6

Increasing Math test scores

Score, 2006-07	64
Rank (from 1 to 43, the lower the better the test score)*	*20*
2008 goal, increase by	4.5

2008 BUDGET & STAFFING

Spending per student, 2008	$7,722
Teaching staff per student, 2008	10.4

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Kensington's average scores for English and Math dropped over the last five years. English scores are below the State average and above the peer district average. In 2001, Math scores were above both the State and peer averages, fell to below both in 2003 but increased to above the peer average (but below the State) from 2004 through 2006.

	2001	2002	2003	2004	2005	2006
English, school	75	68	72	82	77	71
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	75	62	55	69	64	64
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
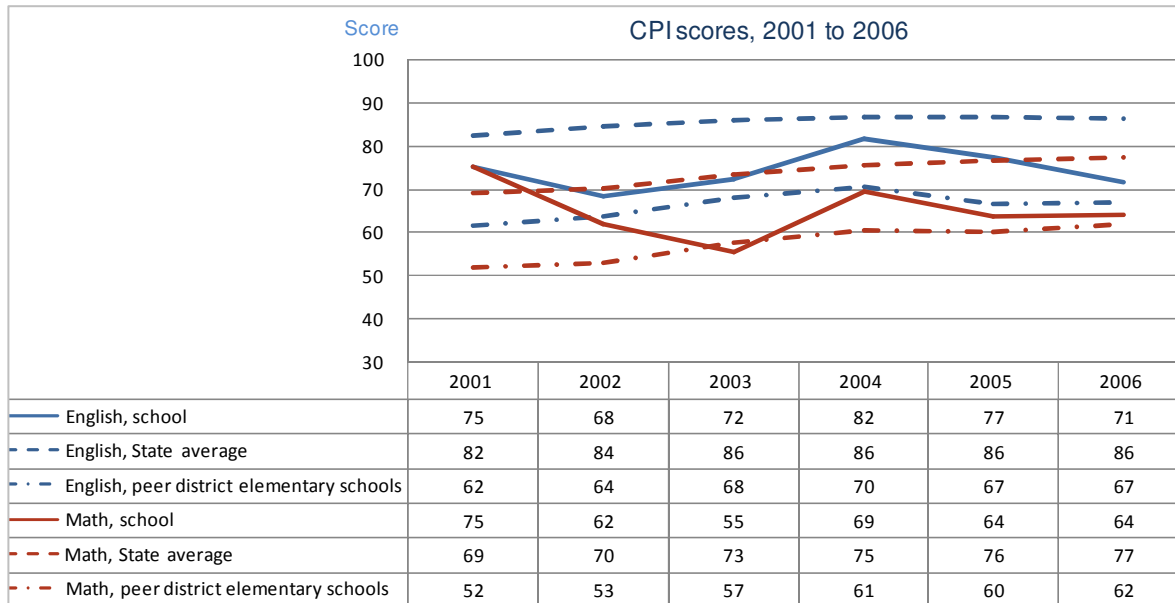
Teacher qualifications

92% of Kensington's teachers are highly qualified (equal to the 92% average), and 100% are licensed within their teaching assignment.

Budget and staff for 2008

KENSINGTON

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	36.30	4.10	4.80	45.20	1,763,137	175,470	120,783	2,059,390
Fringes					380,478	40,358	27,780	448,616
Other than Personal Services					54,549	28,244	0	82,793
Total	36.30	4.10	4.80	45.20	2,198,165	244,072	148,563	2,590,800

LIBERTY ELEMENTARY

962 Carew St
Springfield, MA 01104
(413) 787-7299

a culture of achievement

Liberty (enrollment 289) is among Springfield's smaller elementary schools and its students are 17% African American (slightly below average), 56% Latino (above the 49% average), 20% White and 7% Asian and multi-race non-Hispanic.

Liberty has, compared to other elementary schools, low percentages of students whose first language is not English (10% versus the 22% elementary school average) and students with limited English proficiency (2% versus a 14% average). Liberty's low-income percentage of 88% is above the 82% average for elementary schools.

Principal	Diane Gagnon
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number fewest school days missed)*	*17*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*12*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	64
Rank (from 1 to 43, the lower the better the test score)*	*30*
2008 goal, increase by	4.5
Increasing Math test scores	
Score, 2006-07	53
Rank (from 1 to 43, the lower the better the test score)*	*30*
2008 goal, increase by	5.9

2008 BUDGET & STAFFING

Spending per student, 2008	$7,689
Teaching staff per student, 2008	11.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Liberty's English and Math are below both the State and peer averages, and its scores rose over the last five years—six points in English and 12 points in Math.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	58	55	64	60	61	64
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	41	37	47	49	49	53
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
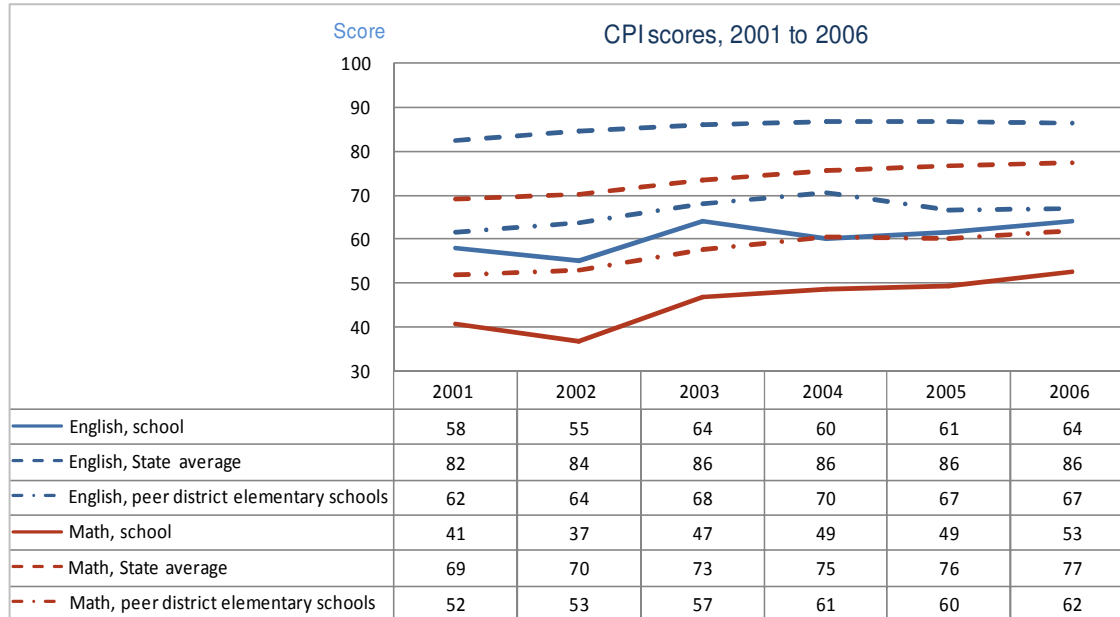
Teacher qualifications

89% of Liberty's teachers are highly qualified (below the 92% average), and 92% are licensed within their teaching assignment (close to the 94% average).

Budget and staff for 2008

LIBERTY

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	32.80	2.40	3.80	39.00	1,495,200	122,616	134,806	1,752,622
Fringes					314,156	28,202	31,005	373,363
Other than Personal Services					89,703	17,640	8,000	115,343
Total	32.80	2.40	3.80	39.00	1,899,059	168,458	173,811	2,241,328

LINCOLN ELEMENTARY

732 Chestnut St
Springfield, MA 01107
(413) 787-7314

a culture of achievement

Lincoln (enrollment 378) is an average size elementary school. Lincoln's enrollment ethnicity is 22% African America, 65% Latino (higher than the elementary average of 49%), 10% white and 3% multi-race non-Hispanic.

Lincoln has an above-average enrollment of students whose first language is not English (31% versus the 22% elementary school average) and a significantly above-average enrollment of students with limited English proficiency (25% versus the 14% average). At 93%, Lincoln's low-income percentage is above the 82% elementary school average.

Principal	Jose Irizarry
Years working as a principal	6
Years as a principal at this school	6
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number fewest school days missed)*	*21*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number fewest school days missed)*	*22*
2008 goal, decrease to	10
Increasing English test scores	
Score, 2006-07	63
Rank (from 1 to 43, the lower the better the test score)*	*22*
2008 goal, increase by	4.6
Increasing Math test scores	
Score, 2006-07	58
Rank (from 1 to 43, the lower the better the test score)*	*32*
2008 goal, increase by	5.2

2008 BUDGET & STAFFING

Spending per student, 2008	$9,146
Teaching staff per student, 2008	9.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Lincoln's English scores dropped by four points from 2001 through 2006, falling to below both the State and peer averages. Lincoln's Math scores are below both the State and peer averages, but rose by 10 points from 2001 through 2006.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	67	67	72	58	61	63
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	48	50	51	50	52	58
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
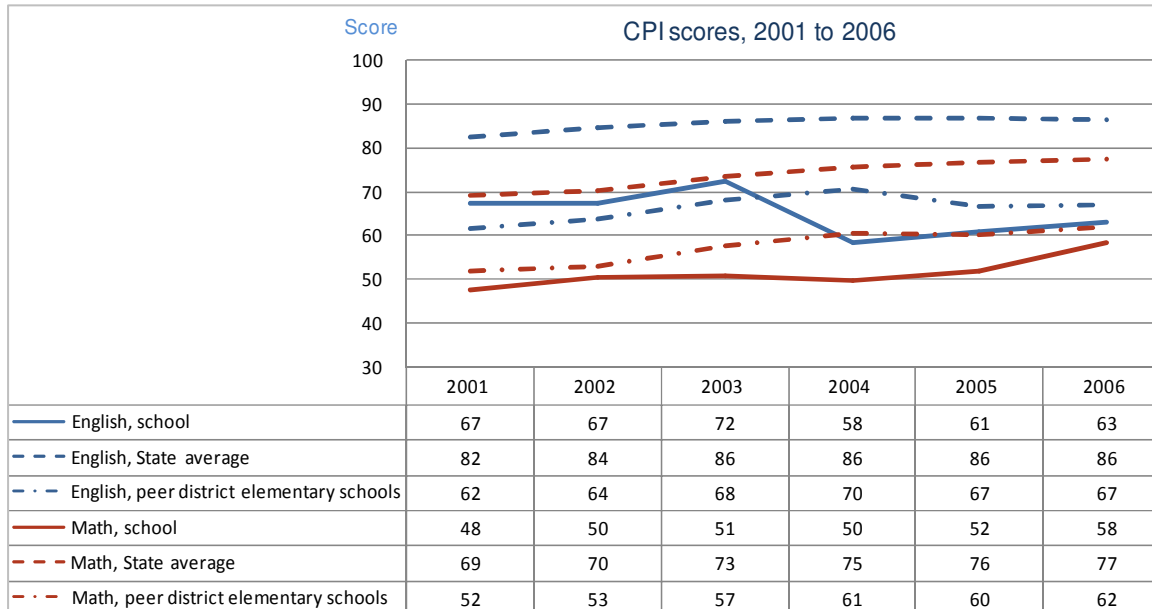
Teacher qualifications

91% of Lincoln's teachers are highly qualified (close to the 92% average), and 92% are licensed within their teaching assignment (close to the 94% average).

Budget and staff for 2008

LINCOLN

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	43.80	5.40	9.80	59.00	2,287,280	208,239	231,836	2,727,355
Fringes					485,154	47,895	53,322	586,372
Other than Personal Services					283,656	16,470	8,000	308,126
Total	43.80	5.40	9.80	59.00	3,056,090	272,604	293,158	3,621,852

LYNCH ELEMENTARY

315 North Branch Prkwy
Springfield, MA 01119
(413) 787-7250

a culture of achievement

Lynch (enrollment 297) is one of Springfield's smaller elementary schools and has an enrollment by ethnicity of 29% African American, 37% Latino, 25% white and 9% Asian and multi-race non-Hispanic (average for elementary schools and the District as a whole).

Lynch has, compared to other elementary schools, low percentages of students whose first language is not English (13% versus the 22% elementary school average) and students with limited English proficiency (9% versus a 14% average). Lynch's low-income percentage, at 83%, is average.

Principal	Tara Clark
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number fewest school days missed)*	*8*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*18*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	77
Rank (from 1 to 43, the lower the better the test score)*	*7*
2008 goal, increase by	2.8
Increasing Math test scores	
Score, 2006-07	70
Rank (from 1 to 43, the lower the better the test score)*	*10*
2008 goal, increase by	3.8

2008 BUDGET & STAFFING

Spending per student, 2008	$7,889
Teaching staff per student, 2008	10.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Lynch's average scores for English and Math remained flat between 2001 and 2006. Both English and Math scores are below the State average and above the peer district average.

	CPI scores, 2001 to 2006					
Score	2001	2002	2003	2004	2005	2006
English, school	75	77	81	79	76	77
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	71	62	72	66	74	70
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
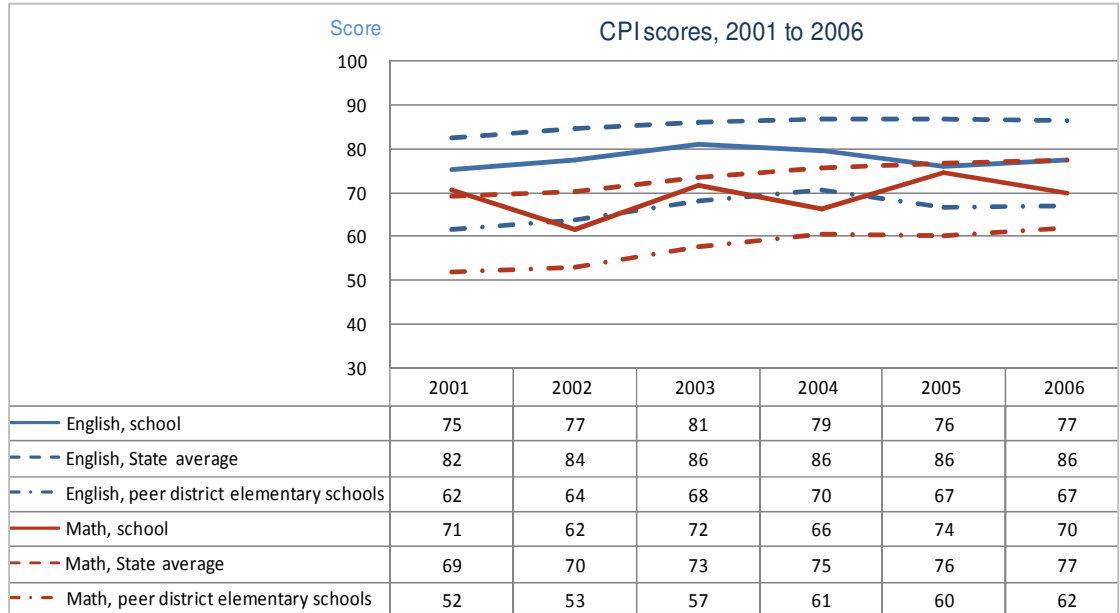
Teacher qualifications

91% of Lynch's teachers are highly qualified (close to the 92% average), and 93% are licensed within their teaching assignment (below the 94% average).

Budget and staff for 2008

LYNCH

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	30.80	3.90	6.80	41.50	1,528,381	134,775	155,882	1,819,038
Fringes					328,117	30,998	35,853	394,968
Other than Personal Services					155,162	5,375	0	160,537
Total	30.80	3.90	6.80	41.50	2,011,661	171,148	191,735	2,374,543

POTTENGER ELEMENTARY

1435 Carew St
Springfield, MA 01104
(413) 787-7266

a culture of achievement

Pottenger (enrollment 413) is one of Springfield's larger elementary schools. Pottenger's enrollment by ethnicity is 15 % African American (below the 22% average), 54% Latino, 24% White and 7% Asian and multi-race, non-Hispanic.

Compared to other elementary schools, Pottenger is close to average in its select population percentages: 16% first language not English (below the 22% average), 13% students whose first language is not English, and 86% low-income (4% above the average for elementary schools).

Principal	Valerie Williams
Years working as a principal	2
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number fewest school days missed)*	*20*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*20*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	73
Rank (from 1 to 43, the lower the better the test score)*	*15*
2008 goal, increase by	3.4
Increasing Math test scores	
Score, 2006-07	64
Rank (from 1 to 43, the lower the better the test score)*	*15*
2008 goal, increase by	4.5

2008 BUDGET & STAFFING

Spending per student, 2008	$7,538
Teaching staff per student, 2008	10.7

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Pottenger's English and Math scores remained essentially flat overall for the last five years. Both English and Math scores are below the State average and above the peer district average.

	2001	2002	2003	2004	2005	2006
English, school	76	83	81	75	72	73
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	66	65	65	65	65	65
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

CPI scores, 2001 to 2006
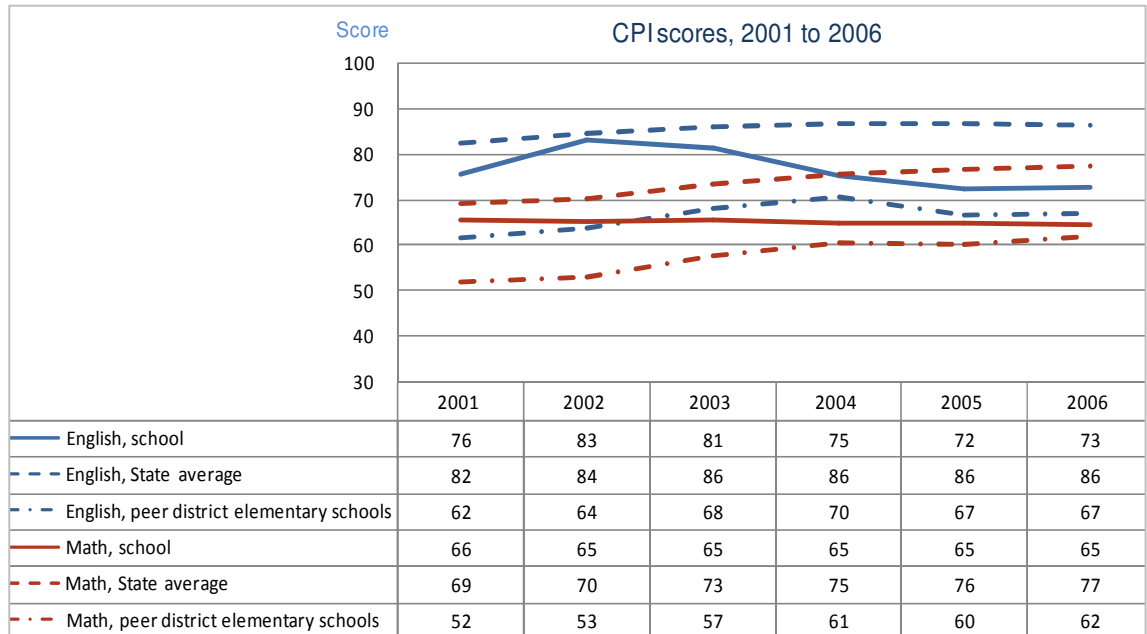
Teacher qualifications

90% of Pottenger's teachers are highly qualified (below the 92% average), and 97% are licensed within their teaching assignment (above the 94% average).

Budget and staff for 2008

POTTENGER

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	47.30	3.10	2.80	53.20	2,175,571	157,001	85,684	2,418,257
Fringes					468,988	36,110	19,707	524,806
Other than Personal Services					111,523	49,560	27,750	188,833
Total	47.30	3.10	2.80	53.20	2,756,082	242,672	133,142	3,131,895

SUMNER ELEMENTARY

45 Sumner Ave
Springfield, MA 01108
(413) 787-7430

a culture of achievement

Sumner (enrollment 461) is among Springfield's larger elementary schools. Sumner's percentages of students by ethnicity are close to the averages for elementary schools: 29% African America, 40% Latino, 21% White, 9% Asian, 6% multi-race, non-Hispanic and 1% Native American.

Sumner's percentages of students by select populations are average: 22% first language not English and 15% limited English proficient. Sumner's low-income percentage, 85%, is slightly above the elementary average of 82%.

Principal	Francine Pina-Council
Years working as a principal	5
Years as a principal at this school	4.5
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*12*
2008 goal, decrease to	9
Decreasing teacher absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*22*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	96
Rank (from 1 to 43, the lower the better the test score)*	*11*
2008 goal, increase by	2.7
Increasing Math test scores	
Score, 2006-07	87
Rank (from 1 to 43, the lower the better the test score)*	*7*
2008 goal, increase by	4.0

2008 BUDGET & STAFFING

Spending per student, 2008	$8,155
Teaching staff per student, 2008	11.0

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Sumner's English and Math test scores remained steady from 2001 to 2006, with a 4 point gain in English and a 9 point gain in Math. Both English and Math scores are below the State average and above or equal to the peer average.

CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	75	74	73	77	78	79
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	59	59	57	61	69	68
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
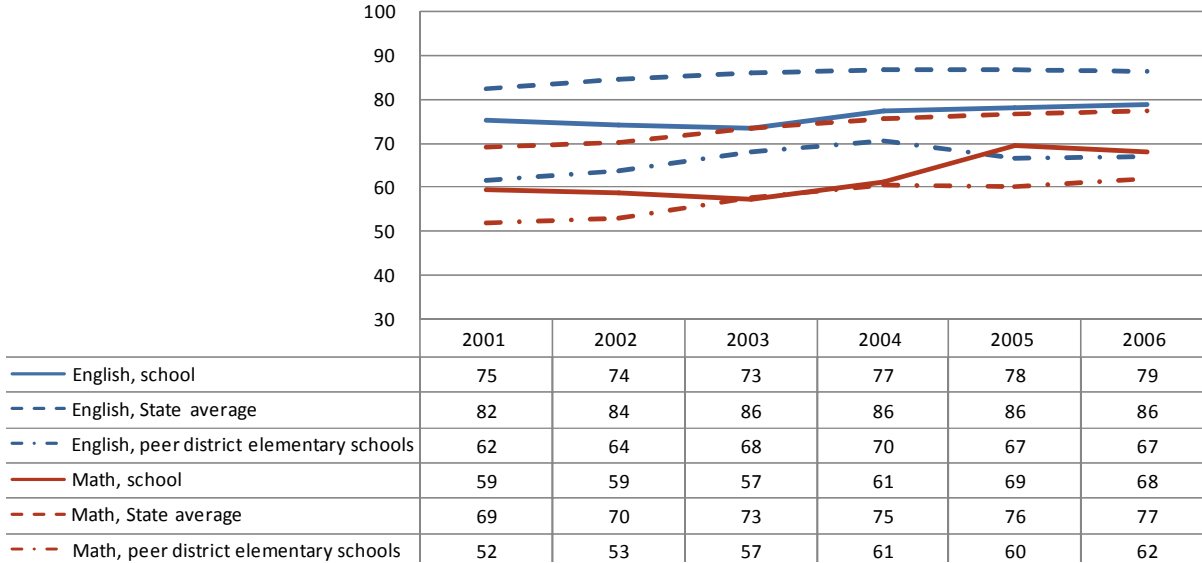
Teacher qualifications

82% of Sumner's teachers are highly qualified (below the 92% average), but 91% are licensed within their teaching assignment (close to but below the 94% average).

Budget and staff for 2008

SUMNER

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	54.70	5.80	6.80	67.30	2,510,692	246,321	155,882	2,912,896
Fringes					541,906	56,654	35,853	634,413
Other than Personal Services					455,789	21,150	0	476,939
Total	54.70	5.80	6.80	67.30	3,508,387	324,125	191,735	4,024,248

TALMADGE ELEMENTARY

1395 Allen St
Springfield, MA 01118
(413) 787-7249

a culture of achievement

Talmadge (enrollment 288) is among Springfield's smaller elementary schools. Enrollment by ethnicity at Talmadge is not average for elementary schools or the District: 26% of Talmadge's students are African America (close to the 23% elementary average); 27% of its students are Latino, much lower than the 49% average; White enrollment, at 32%, is significantly higher than the 21% average; Asian enrollment is 2%, close to the 3% average; multi-race non-Hispanic enrollment is, at 10%, also above the 5% average.

Compared to other elementary schools, Talmadge has high percentages of students whose first language is not English (38% versus the 22% average) but very low percentages of students with limited English proficiency (2% versus a 14% average). At 67% Talmadge is well below the 82% low-income average and is the lowest of all the elementary schools.

Principal	Elizabeth Crowley
Years working as a principal	5
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	8
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*3*
2008 goal, decrease to	7
Decreasing teacher absences**	
Days missed, 2006-07	9
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*8*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	64
Rank (from 1 to 43, the lower the better the test score)*	*1*
2008 goal, increase by	0.5
Increasing Math test scores	
Score, 2006-07	40
Rank (from 1 to 43, the lower the better the test score)*	*1*
2008 goal, increase by	1.6

2008 BUDGET & STAFFING

Spending per student, 2008	$6,670
Teaching staff per student, 2008	12.6

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Talmadge's test scores are well above both the State and peer district averages; between 2001 to 2006 English scores rose eight points while Math scores increased by 17 points.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	88	97	97	98	96	96
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	70	79	83	97	87	87
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
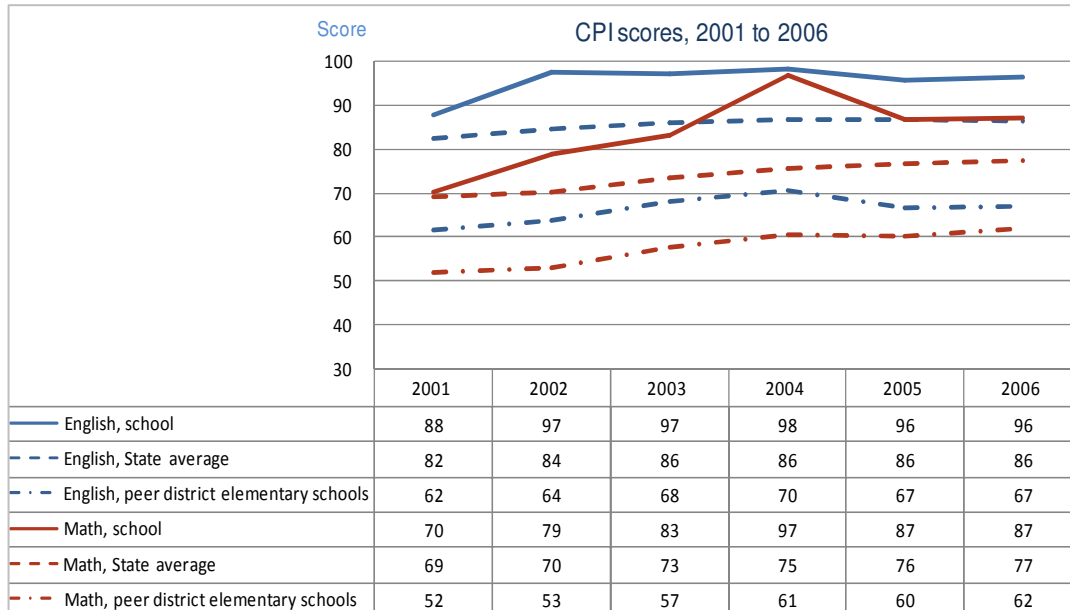
Teacher qualifications

95% of Talmadge's teachers are highly qualified (well above the 92% average), and 87% are licensed within their teaching assignment (well below the 94% average).

Budget and staff for 2008

TALMADGE

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	31.80	2.30	3.80	37.90	1,444,362	117,704	103,540	1,665,606
Fringes					306,926	27,072	23,814	357,812
Other than Personal Services					59,398	8,338	0	67,736
Total	31.80	2.30	3.80	37.90	1,810,685	153,114	127,354	2,091,154

WALSH ELEMENTARY

50 Empress Court
Springfield, MA 01129
(413) 787-7448

a culture of achievement

Walsh Elementary serves 419 students and is close to the average size (377) for Springfield elementary schools. Walsh's percentages of students by ethnicity match the ratios of the District as a whole and are average among elementary schools: 26% African America, 45% Latino, 24% white and 10% Asian and multi-race, non-Hispanic.

Walsh has, compared to other elementary schools, high percentages of students whose first language is not English (26% versus the 22% elementary school average) and students with limited English proficiency (20% versus a 14% average). Walsh's low-income percentage, at 76%, is below the elementary average of 82%.

Principal	Mary Petruccelli
Years working as a principal	2
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*23*
2008 goal, decrease to	11
Decreasing teacher absences**	
Days missed, 2006-07	18
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*40*
2008 goal, decrease to	13
Increasing English test scores	
Score, 2006-07	74
Rank (from 1 to 43, the lower the better the test score)*	*13*
2008 goal, increase by	3.2
Increasing Math test scores	
Score, 2006-07	66
Rank (from 1 to 43, the lower the better the test score)*	*13*
2008 goal, increase by	4.2

2008 BUDGET & STAFFING

Spending per student, 2008	$9,641
Teaching staff per student, 2008	9.0

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Walsh's English scores declined by five points and its Math scores increased by three points since 2001. In both areas Walsh's scores were—for the most part—below the State average but above peer district average: in 2002, Math scores rose above the State average, dropping back down in 2003.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	79	77	78	80	78	74
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	63	75	66	69	73	66
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
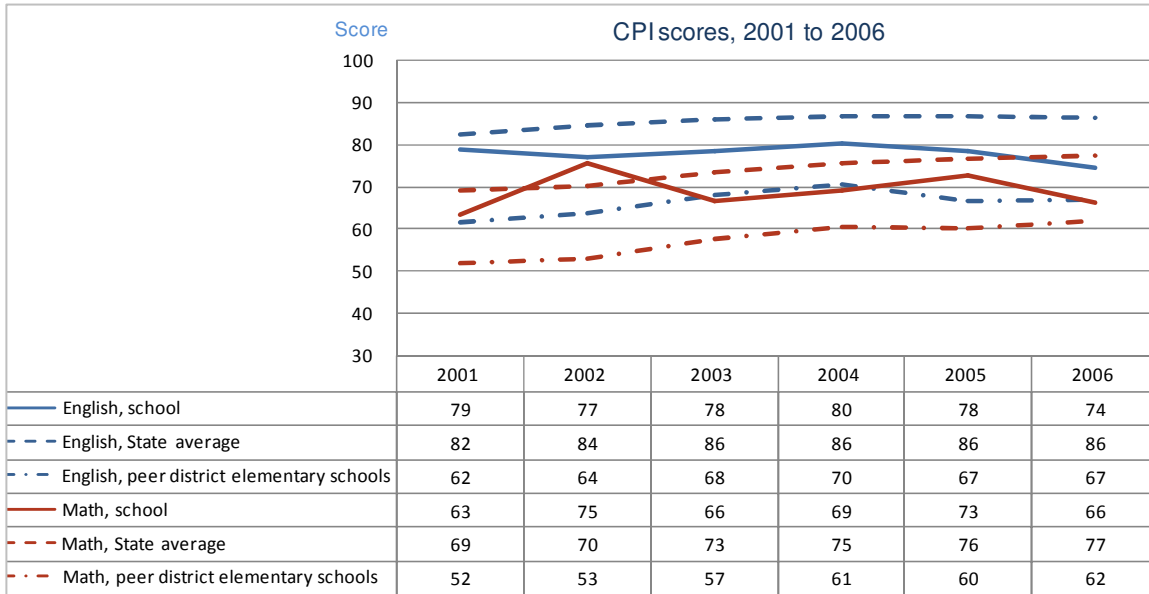
Teacher qualifications

95% of Walsh's teachers are highly qualified (above the 92% average), and 90% are licensed within their teaching assignment (below the 94% average).

Budget and staff for 2008

WALSH

FY 2008 Budget

FTE s And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	37.30	4.80	8.80	50.90	1,820,957	197,288	192,206	2,210,452
Fringes					393,661	45,376	44,207	483,244
Other than Personal Services					116,372	82,220	0	198,592
Total	37.30	4.80	8.80	50.90	2,330,989	324,885	236,414	2,892,288

WARNER ELEMENTARY

493 Parker St
Springfield, MA 01129
(413) 787-7258

a culture of achievement

Warner enrolls 260 students and is among Springfield's smaller elementary schools. Warner's percentages of students by ethnicity are close to average for elementary schools: 25% African America, 41% Latino, 26% white, 1% Asian (below the 3% average), and 7% multi-race non-Hispanic (above the 5% average).

Warner's select population percentages are far below average: a rate for students whose first language is not English enrollment is 4% versus the 22% average and students with limited English proficiency is 0% versus a 14% average. Warner's low-income percentage, at 70%, is lower than the 82% average among elementary schools.

Principal	Ann Stennett
Years working as a principal	7
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	9
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*4*
2008 goal, decrease to	8
Decreasing teacher absences**	
Days missed, 2006-07	9
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*6*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	86
Rank (from 1 to 43, the lower the better the test score)*	*3*
2008 goal, increase by	1.7
Increasing Math test scores	
Score, 2006-07	73
Rank (from 1 to 43, the lower the better the test score)*	*3*
2008 goal, increase by	3.4

2008 BUDGET & STAFFING

Spending per student, 2008	$7,699
Teaching staff per student, 2008	11.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Warner's English and math scores improved significantly between 2001 and 2006—by between 14 and 20 points each. English scores increased to match the State average starting in 2005, and Math scores are now close to the State average (four points below).

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	72	74	80	81	86	86
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	53	56	69	67	74	73
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
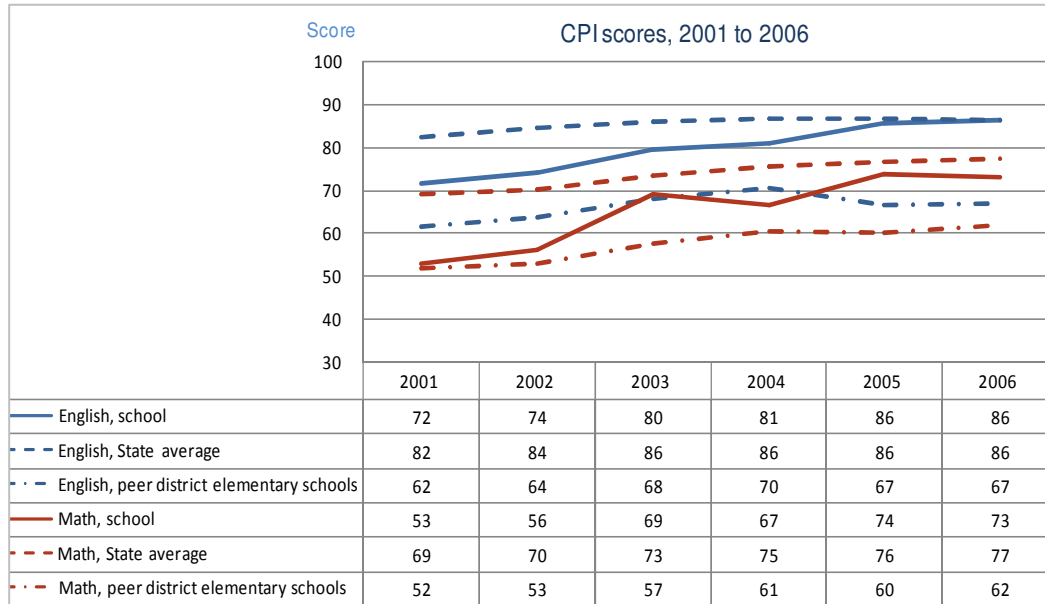
Teacher qualifications

Warner has perfect percentages within indicators of teacher qualifications: 100% of its teachers are highly qualified, and 100% are licensed within their teaching assignment. This puts Warner—along with Ells Elementary and DeBerry Elementary —among the only three schools in the System with 100% rates in these areas.

Budget and staff for 2008

WARNER
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	31.80	2.40	5.80	40.00	1,465,575	122,616	139,252	1,727,443
Fringes					320,193	28,202	32,028	380,423
Other than Personal Services					105,462	0	0	105,462
Total	31.80	2.40	5.80	40.00	1,891,229	150,818	171,279	2,213,327

WASHINGTON ELEMENTARY

141 Washington St
Springfield, MA 01108
(413) 787-7551

a culture of achievement

With an enrollment of 304, Washington Elementary is small for a Springfield elementary school (the average size is 377). Washington's enrollment by ethnicity is 24% African America (1% more than the elementary average), 54% Latino (higher than the 49% average), 14% white (significantly lower than the 21% average), 5% Asian (higher than the 3% average) and 3% multi-race non-Hispanic (lower than the 5% average).

Washington has, compared to other elementary schools, higher than average percentages of select populations: 30% of Washington students have a first language is not English (versus the 22% average) and 26% of its students have limited proficiency in English (nearly twice the 14% average). Washington's low-income percentage, at 90% is one of the highest of all elementary schools, well above the 82% average.

Principal	Katheleen Sullivan
Years working as a principal	7
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*14*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	9
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*5*
2008 goal, decrease to	8
Increasing English test scores	
Score, 2006-07	72
Rank (from 1 to 43, the lower the better the test score)*	*32*
2008 goal, increase by	3.6
Increasing Math test scores	
Score, 2006-07	49
Rank (from 1 to 43, the lower the better the test score)*	*19*
2008 goal, increase by	6.4

2008 BUDGET & STAFFING

Spending per student, 2008	$9,936
Teaching staff per student, 2008	8.8

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Washington has had significant achievements: for example, it was the first elementary school in Massachusetts to move from Restructuring (a State designation based on not meeting progress goals in certain areas) to meeting Adequate Yearly Progress.

Washington's English and Math scores improved by 19 and 16 point respectively over the last five years: while both areas are below the State averages, scores have risen significantly and English scores rose above the peer district average in 2006.

CPI scores, 2001 to 2006

Score	2001	2002	2003	2004	2005	2006
English, school	53	55	56	59	63	72
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	33	34	38	47	40	49
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

Teacher qualifications

90% of Washington teachers are highly qualified, below the 92% average for elementary schools. 82% of Washington teachers are licensed within their teaching assignment, significantly below the 94% elementary school average.

Budget and staff for 2008

WASHINGTON

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	46.30	2.40	7.80	56.50	2,160,121	122,616	174,351	2,457,088
Fringes					474,769	28,202	40,101	543,071
Other than Personal Services					278,807	61,485	8,000	348,292
Total	46.30	2.40	7.80	56.50	2,913,697	212,303	222,451	3,348,451

WHITE ELEMENTARY

300 White St
Springfield, MA 01108
(413) 787-7543

a culture of achievement

White enrolls 382 students, an average size for a Springfield elementary school. White's demographics are 26% African American, 46% Latino, 8% Asian (significantly higher than the 3% average), 7% multi-race, non-Hispanic, and 13% White (significantly lower than 21% average).

White's student enrollment by select populations are higher than the average for elementary schools: White's enrollment of students whose first language is not English is 25% versus the 22% elementary school average, and its enrollment of students with limited English proficiency is also above average at 17% versus the 14% average. White's low-income percentage, at 90%, is above the elementary average of 82%, and is one of the highest rates among elementary schools.

Principal	Geraldine Barrett
Years working as a principal	4
Years as a principal at this school	4
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*28*
2008 goal, decrease to	11
Decreasing teacher absences**	
Days missed, 2006-07	14
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*28*
2008 goal, decrease to	10
Increasing English test scores	
Score, 2006-07	59
Rank (from 1 to 43, the lower the better the test score)*	*36*
2008 goal, increase by	5.1
Increasing Math test scores	
Score, 2006-07	43
Rank (from 1 to 43, the lower the better the test score)*	*37*
2008 goal, increase by	7.1

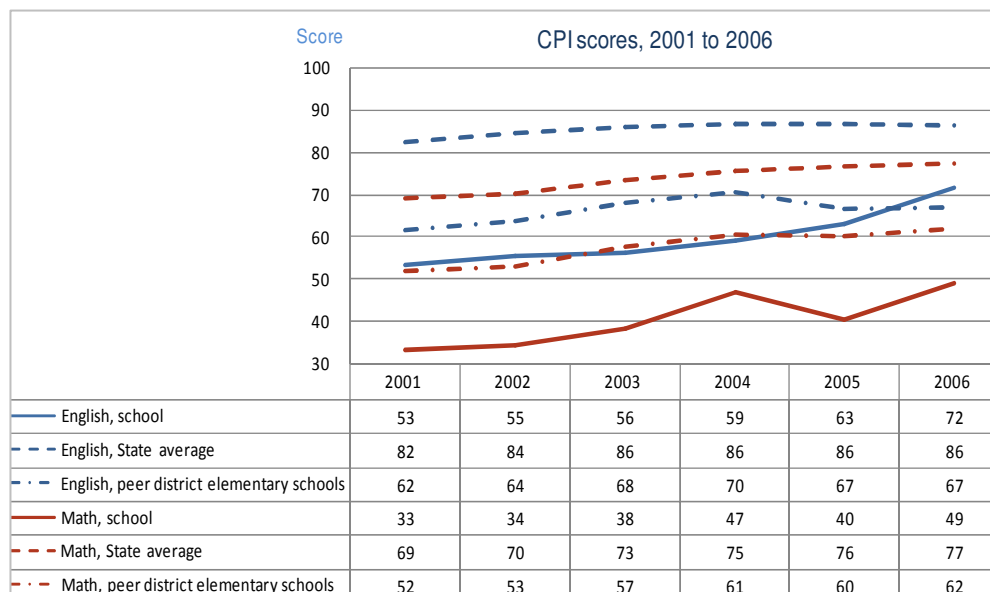## 2008 BUDGET & STAFFING

Spending per student, 2008	$9,378
Teaching staff per student, 2008	9.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

White's test scores have declined from 2001 through 2006, from 63 to 59 points in English and 52 to 43 points in Math. In both areas White's scores went from being close to the peer district average in 2001 to below both that average and the State average for the remaining years.

CPI scores, 2001 to 2006	2001	2002	2003	2004	2005	2006
English, school	63	63	64	63	58	59
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	52	45	46	52	42	43
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

Teacher qualifications

White has average or slightly above average percentages for teacher qualification indicators: 93% of its teachers are highly qualified (compared to the 92% elementary school average), and 94% of White's teachers are licensed within their teaching assignment (equal to the average rate for elementary schools).

Additional resources provided in 2008 to meet 2008 performance goals

- One (1) additional instructor position

Budget and staff for 2008

WHITE
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	45.20	4.50	7.20	56.90	2,220,743	215,786	212,747	2,649,275
Fringes					474,345	49,631	48,932	572,907
Other than Personal Services					353,964	9,465	95,396	458,825
Total	45.20	4.50	7.20	56.90	3,049,052	274,881	357,074	3,681,008

BROOKINGS K through 8
367 Hancock Street
Springfield, MA 01105
(413) 787-7200

a culture of achievement

Along with Zanetti, Brookings is one of two Springfield K through 8 schools and—with an enrollment of 485—the larger of the two.

Brookings' demographics approximate those of the District: 29% of its students are African American (close to but higher than the District-wide average of 27%), 54% are Latino (close to but higher than the 50% District-wide average), 11% White (below the 15% average), 0% Asian (below the 1% average) and 7% multi-race non-Hispanic (above the 8% average). The major demographic between Brookings and Zanetti is that Brookings' 11% White enrollment is significantly lower than Zanetti's 19%.

Principal	Robin Bailey
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	11
Rank (from 1 to 43, the lower the number fewest school days missed)*	*9*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	21
Rank (from 1 to 43, the lower the number fewest school days missed)*	*43*
2008 goal, decrease to	16
Increasing English test scores	
Score, 2006-07	62
Rank (from 1 to 43, the lower the better the test score)*	*20*
2008 goal, increase by	4.8
Increasing Math test scores	
Score, 2006-07	40
Rank (from 1 to 43, the lower the better the test score)*	*42*
2008 goal, increase by	7.5

2008 BUDGET & STAFFING

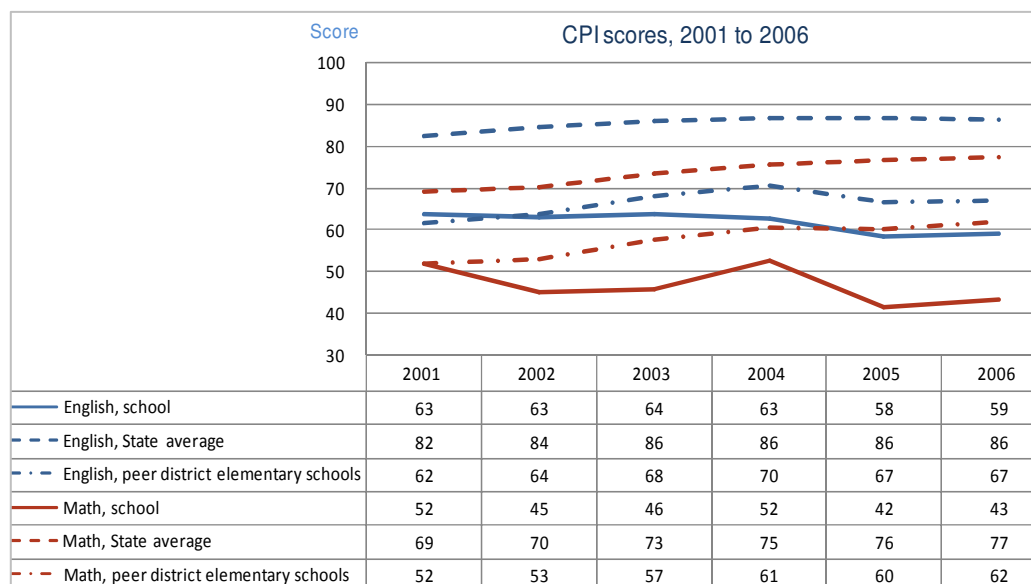|	
Spending per student, 2008	$9,729
Teaching staff per student, 2008	8.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Brookings' select population percentages are significantly higher than Zanetti's: Brookings has 17% "limited English proficient" enrollment versus Zanetti's 11%, and has nearly twice Zanetti's enrollment of students whose first language is not English. Brookings' 93% percent of low-income students is significantly higher than Zanetti's 64% and higher than the District-wide average of 80%.

Student performance

From 2001 through 2006, Brookings' scores increased by eight points in English and five points in Math. In English, Brookings is above the peer district average but below the State average. In Math, Brookings is below both the State and peer district averages.

	2001	2002	2003	2004	2005	2006
English, school	63	70	70	75	72	71
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	35	33	37	39	39	40
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

CPI scores, 2001 to 2006
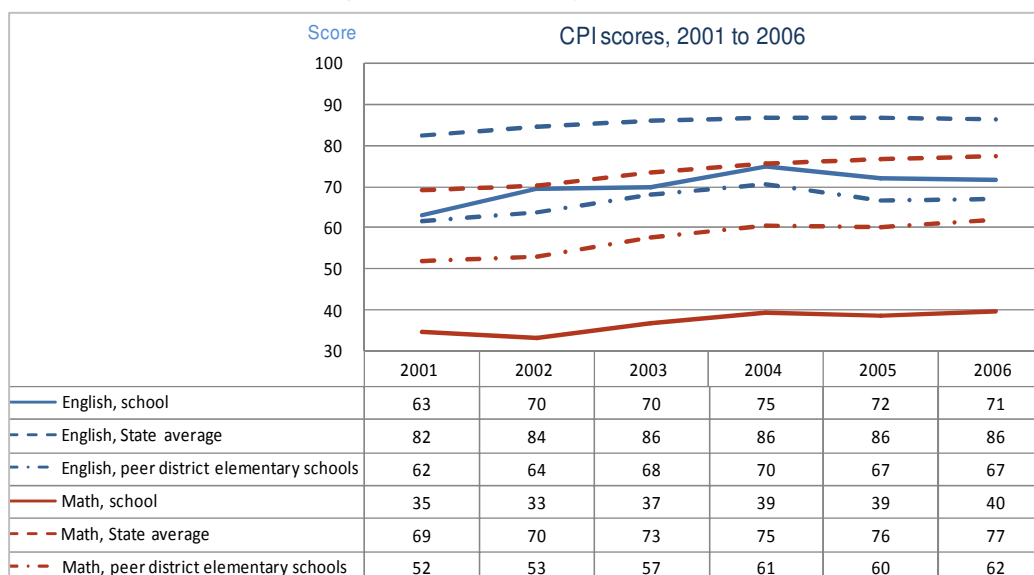
Teacher qualifications

Both Brookings and Zanetti have low teacher qualification indicators. 74% of Brookings' teachers are highly qualified compared to a District average of 92%, and 77% are licensed in their teaching area compared to a District-wide average of 94%.

Budget and staff for 2008

BROOKINGS

FY 2008 Budget

FTE s And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	61.70	4.50	9.20	75.40	3,144,212	215,786	248,458	3,608,456
Fringes					657,275	49,631	57,145	764,051
Other than Personal Services					330,932	34,525	0	365,457
Total	61.70	4.50	9.20	75.40	4,132,419	299,941	305,604	4,737,964

ZANETTI, K through 8

59 Howard Street
Springfield, MA 01105
(413) 787-7400

a culture of achievement

Zanetti has an enrollment of 358, serves grades K through 8 and is a Montessori Magnet school. Zanetti's demographics generally mirror those of the District as a whole. Compared to Brookings, the significant difference between the two is Zanetti's higher enrollment of White students.

Zanetti's percentages by select population are lower than the District averages in all areas and lower than the other K through 8 school, Brookings. For example, 11% of Zanetti's student body is limited English proficient, compared to Brooking's 17%. In addition, at t 64% Zanetti's percent of low-income students is significantly lower than the District-wide average of 80% and well below Brooking's 93%.

Principal	Sandra Andrew
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	12
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*22*
2008 goal, decrease to	10
Decreasing teacher absences**	
Days missed, 2006-07	10
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*11*
2008 goal, decrease to	9
Increasing English test scores	
Score, 2006-07	68
Rank (from 1 to 43, the lower the better the test score)*	*10*
2008 goal, increase by	4.0
Increasing Math test scores	
Score, 2006-07	49
Rank (from 1 to 43, the lower the better the test score)*	*40*
2008 goal, increase by	6.4

2008 BUDGET & STAFFING

Spending per student, 2008	$7,960
Teaching staff per student, 2008	11.4

Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Student performance

Zanetti increased its English CPI scores by 21 points (or 45%) since 2001 and its Math scores by 16 points (or 21%) during the same period. English scores rose above the peer district average in 2004-05, but the remainders of the time scores in both areas were below the State and peer district averages.

Score CPI scores, 2001 to 2006	2001	2002	2003	2004	2005	2006
English, school	47	55	61	68	71	68
English, State average	82	84	86	86	86	86
English, peer district K through 8 schools	62	64	68	70	67	67
Math, school	33	24	45	46	55	49
Math, State average	69	70	73	75	76	77
Math, peer district K through 8 schools	52	53	57	61	60	62
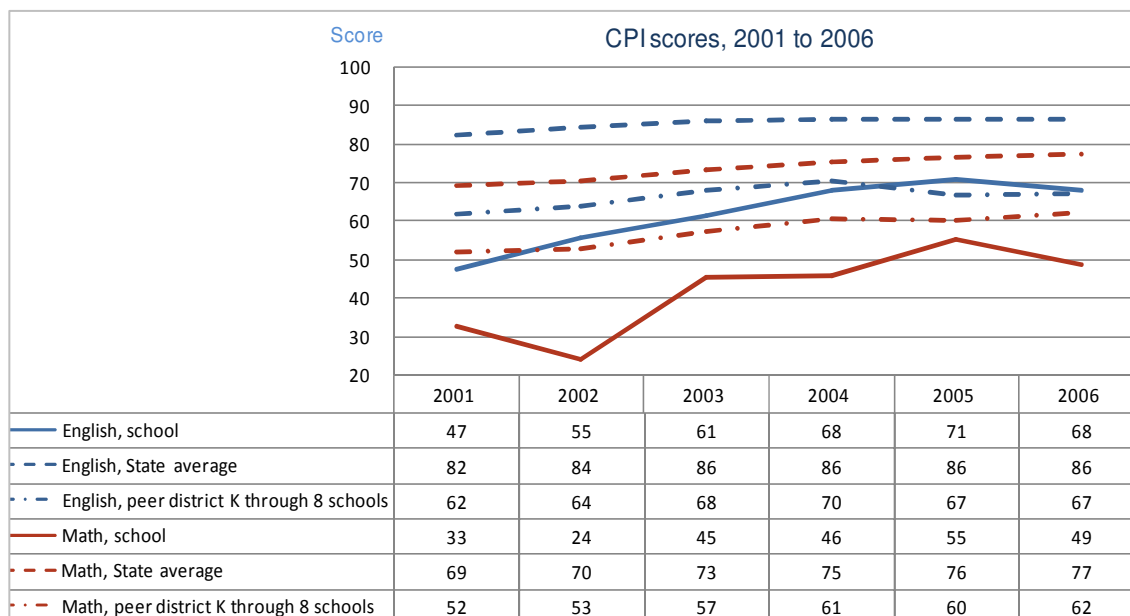
Teacher qualifications

Both Zanetti and Brookings have low percentages for teacher qualification indicators. 76% of Zanetti's teachers are highly qualified compared to a District average of 92%, and 74% are licensed in their teaching area compared to a District-wide average of 94%.

Budget and staff for 2008

ZANETTI MONTESSORI MAGNET
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	55.30	2.85	6.80	64.95	2,475,641	113,850	159,558	2,749,049
Fringes					534,496	26,186	36,698	597,380
Other than Personal Services					344,266	26,769	0	371,035
Total	55.30	2.85	6.80	64.95	3,354,403	166,805	196,256	3,717,464

COMPARING MIDDLE SCHOOLS TO STATE AVERAGES, PEER DISTRICTS & EACH OTHER

Springfield's six middle schools serve over 5,500 students. School size varies among middle schools: the largest, Chestnut, is nearly twice the size of Van Sickle, the smallest middle school. In 2008, Duggan will be a "pilot school": this means, among other things, that Duggan will receive increased fiscal support from the State.

	ENROLLMENT BY GRADE (2006)				
	6	7	8	Total	Ranking by size
MIDDLE SCHOOLS					
Chestnut	356	418	381	1,155	1
Duggan	381	373	381	1,135	2
Forest Park	306	334	401	1,041	3
Kennedy	310	305	324	939	4
Kiley	267	277	234	778	5
Van Sickle	182	218	216	616	6
	1,802	1,925	1,937	5,664	

Like the rest of the District, the majority of middle school students are Latino (51% middle school average) or African American (27% middle school average). There is variation between the schools in enrollment by ethnicity: for example, Chestnut is predominantly Latino (70%), Kiley has the highest African American enrollment, Duggan has a nearly even ratio between African American and Latino students, and—while it is a small overall percentage—Duggan has a significantly higher percentage of Asian students than the other middle schools. Springfield's non-White populations are all higher than the State averages, and its African American and Latino enrollment is higher than that of middle schools in peer urban districts.

	% OF STUDENT ENROLLMENT BY ETHNICITY (2006). Numbers are rounded.						
	African American	Asian	Hispanic	Multi-Race, Non-Hispanic	Native American	Native Hawaiian, Pacific Islander	White
AVERAGES							
State	8%	4%	10%	2%	0%	0%	72%
Peer urban districts	11%	8%	41%	1%	0%	0%	38%
District	25%	2%	49%	5%	0%	0%	19%
Elementary	23%	3%	49%	5%	0%	0%	19%
K through 8	27%	1%	50%	8%	0%	0%	15%
Middle	27%	2%	51%	3%	0%	0%	16%
High	29%	2%	45%	3%	0%	0%	20%
MIDDLE SCHOOLS							
Chestnut	16%	1%	70%	2%	0%	0%	12%
Duggan	32%	8%	36%	4%	0%	0%	20%
Forest Park	24%	1%	57%	3%	0%	0%	16%
Kennedy	25%	1%	51%	5%	0%	0%	18%
Kiley	36%	1%	47%	3%	0%	0%	13%
Van Sickle	28%	2%	48%	4%	0%	0%	18%

Chestnut middle school has the highest percent of students who are limited English proficient or whose first language is not English; Kennedy has the lowest. All middle schools have a similar, high percentage of low-income students (81% to 83%). As mentioned in the Introduction to this budget, Springfield is the school district with the 2nd highest poverty rate in Massachusetts, after Lawrence.

	% of students whose 1st language is not English	% over/ under key averages			Rank within the District		% of students with limited proficiency in English	% over/ under key averages			Rank within the District		% of students who are low income	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																		
State	15%						6%						29%					
Peer urban districts	43%						18%						67%					
District	21%						13%						79%					
Elementary	22%						14%						82%					
K through 8	14%						18%						79%					
Middle	25%						14%						83%					
High	19%						9%						61%					
MIDDLE SCHOOLS																		
Chestnut	34%	130%	-20%	63%	1	4	21%	270%	15%	59%	1	9	83%	188%	24%	5%	1	16
Duggan	22%	49%	-48%	6%	5	22	11%	98%	-38%	-15%	5	28	83%	186%	23%	5%	4	19
Forest Park	24%	58%	-45%	12%	4	19	12%	114%	-33%	-8%	4	27	83%	188%	24%	5%	1	16
Kennedy	18%	21%	-58%	-14%	6	29	10%	71%	-47%	-26%	6	30	83%	188%	24%	5%	3	18
Kiley	24%	61%	-44%	14%	3	18	16%	179%	-13%	20%	2	18	81%	181%	21%	3%	6	23
Van Sickle	25%	68%	-42%	19%	2	13	14%	150%	-22%	8%	3	21	82%	185%	23%	4%	5	21

SPECIAL POPULATIONS
COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)

Comparing Springfield's middle schools to State averages and peer districts

Middle schools perform below the State average CPI scores, particularly in Math. Springfield is comparable to other urban districts.   In English, Springfield middle schools scored approximately 20 points below the State average between 2001 and 2006. On a percentage basis, Springfield is 22% below the State average in 2001, 20% in 2004 (the smallest gap) and 24% in 2006. The State average grew from 82 points to 86 points, or by 5%. Springfield's scores increased from 64 points to 66 points, or a 3% increase. The State's rate of increase for English scores is therefore faster (by 2%) than the rate for English scores in Springfield middle schools. English scores for Springfield and other urban districts (peers) are almost identical.

Middle school English CPI scores compared to State and peer districts' averages
2001 - 2006

	2001	2002	2003	2004	2005	2006
State average	82	84	86	86	86	86
Peer districts	64	67	71	72	71	68
Springfield	64	64	67	69	68	66
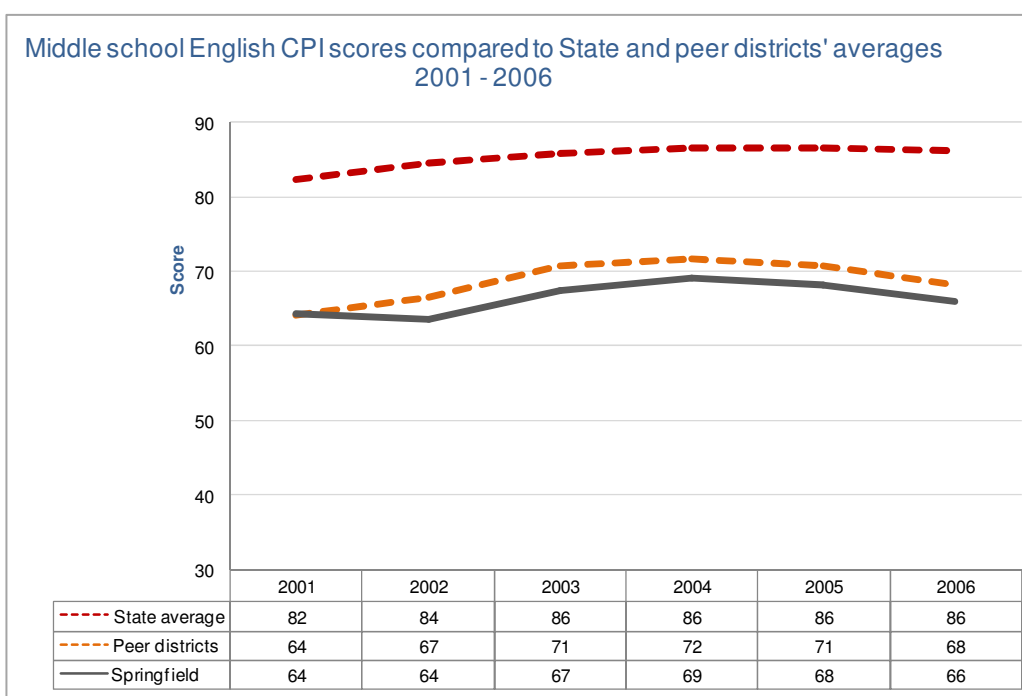
Data: Mass DOE website, www.doe.mass.edu/sda, database report: 1999 - 2006 AYP History Data for Districts selecting school "district" and student group "all." Springfield removed, Charter schools removed.   District-level CPI data by school type was not available via DOE's website at the time of printing and for the years before 2006; the aggregate State average for all districts and all school types is used.   Springfield's average is calculated using by SPS and exclude charter schools: the average, therefore, is slightly different than State calculated averages. For peer districts, school type information was available and is used (SPS identified the type for each school using information on grades available).

Compared to each of its peer districts, Springfield is consistently above Holyoke and Boston and, from 2001 through 2006 Springfield middle schools' average English scores ranked either 5th or 6th.

Middle School English CPI scores: Springfield compared to the State average & peer districts, 2001-2006

	2006
State average	**86**
Fall River	69
Peer middle school avg	**68**
Lowell	66
Chicopee	66
Lawrence	63
Worcester	61
Springfield	**61**
Holyoke	61
Boston	60
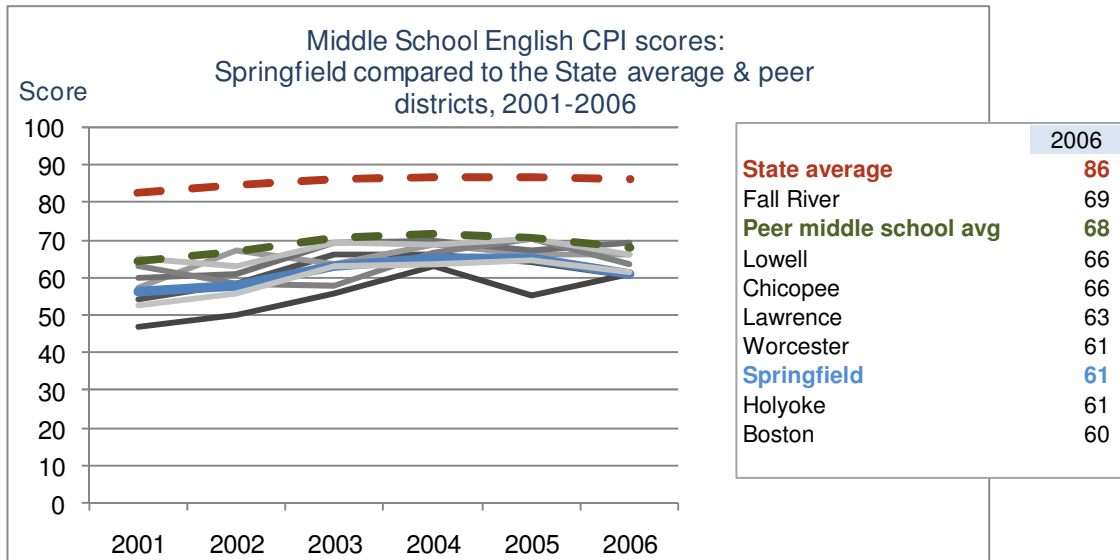
Springfield's middle school Math scores are average when compared to peer, urban districts. Compared to State-wide scores, however, Springfield's middle school math scores are significantly behind: from 2001 through 2006, Springfield was 32 to 36 points, or 46% to 47%, below the State average. This 1% increase means that Springfield's middle school Math scores have a slightly slower rate of growth than the State average.

Middle school Math CPI scores compared to State and peer districts' averages 2001-2006

	2001	2002	2003	2004	2005	2006
State average	69	70	73	75	76	77
Peer districts	40	41	45	47	47	49
Springfield	37	36	39	40	40	41
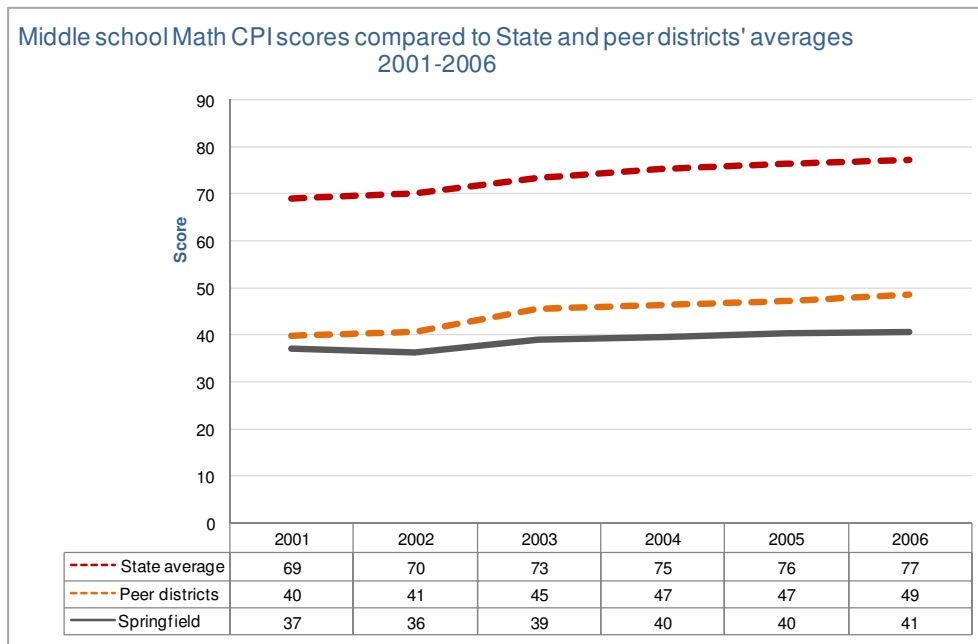
Springfield middle schools are well below the Math state average. They are close to, but still below, the average for peer district's high schools. Compared to each of its peer districts, Springfield ranks low: From 2001 through 2006, Springfield slipped from 5th to a (near) tie for last.

Math CPI scores, Middle Schools
Springfield compared to the State average and peer districts, 2001-2006

	2006
State avg	77
Fall River	50
Peer middle school avg	49
Chicopee	48
Lawrence	46
Lowell	45
Boston	43
Worcester	41
Springfield	40
Holyoke	39
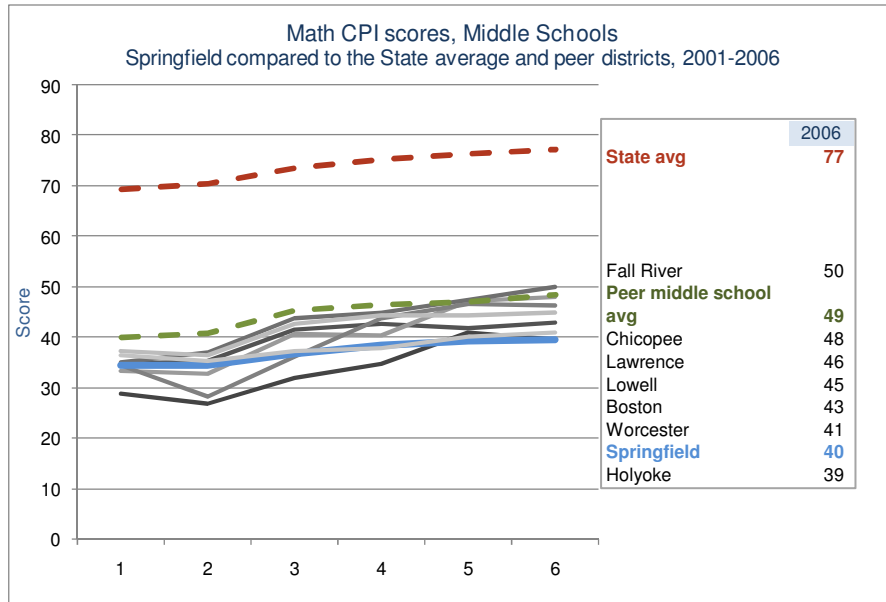
When compared to each other, test scores among Springfield's middle schools range broadly—particularly in English. Forest Park ranked highest in both English and Math for the last five years. In English, Kiley, Van Sickle and Duggan rank lowest among middle schools; Duggan's scores turned downward in 2004 and reached 49 in 2006, 35% lower than Park Forest's average English score of 75.

Middle school CPI English scores:
schools compared to each other, 2001-2006

	2001	2002	2003	2004	2005	2006
Forest Park Middle	73	76	77	81	78	75
Chestnut Street Middle	70	69	67	72	74	72
John F Kennedy Middle	63	70	70	75	72	71
Van Sickle Middle School		61	65	66	67	64
Kiley Middle	58	53	60	61	66	64
John J Duggan Middle	57	54	65	60	51	49
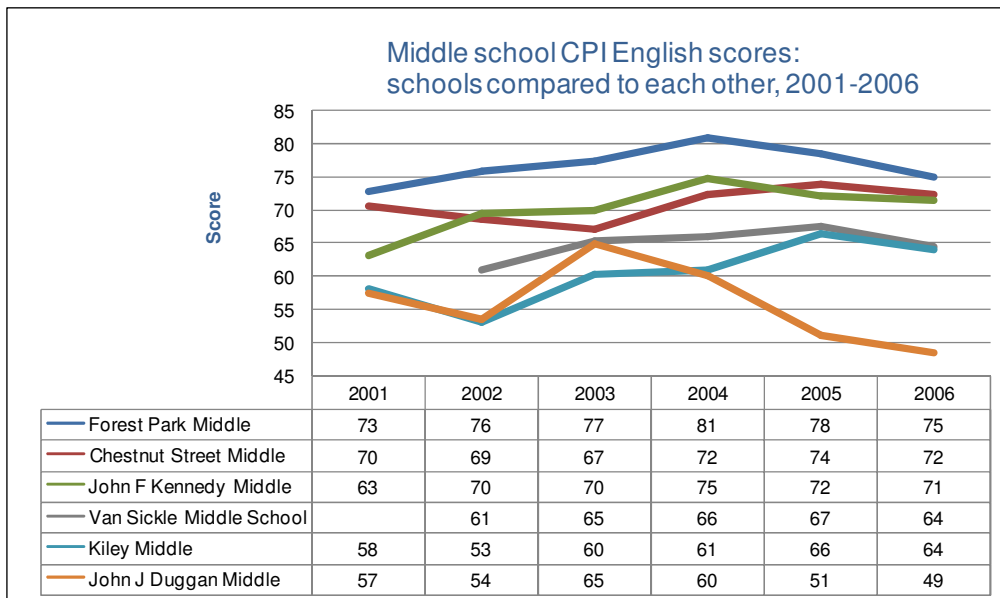
Middle school math scores have remained nearly flat for the past five years. Forest Park averages the highest score, ranging from 45 in 2001 to 52 in 2006. Though Duggan has the lowest average math score, these scores have remained steady over the past five years, unlike their English test scores.   Duggan's math test score average is almost half of Forest Park's math scores.

Middle school CPI math scores: schools compared to each other, 2001-2006

	2001	2002	2003	2004	2005	2006
Forest Park Middle	45	49	51	53	54	52
Chestnut Street Middle	45	43	46	45	46	46
John F Kennedy Middle	35	33	37	39	39	40
Van Sickle Middle School		33	35	35	39	40
Kiley Middle	31	30	34	35	38	38
John J Duggan Middle	30	30	31	31	28	29
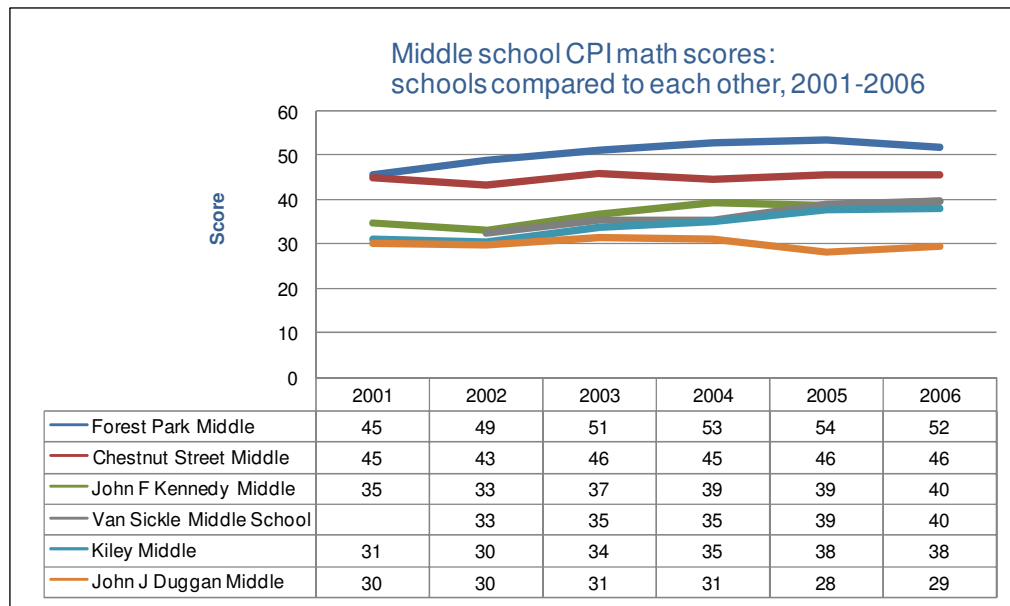
Teacher qualifications and attendance

Teacher qualifications vary among middle schools. For example, 78% of Chestnut Middle School's teachers are considered highly qualified while Kiley has just 47%. Similarly, Kennedy has the highest percent (92%) of teachers that are licensed in their teaching while Kiley is again the lowest at 64%.

Teacher attendance also varies between the middle schools. As described in the Introduction, there is a correlation between teacher attendance and test scores. Forest Park has the best teacher attendance rates (at 94% and as shown in the table below) and it has the highest average CPI scores in both English and Math among middle schools (shown in previous tables). The middle school with the lowest test score s—Duggan—has the lowest teacher attendance rates (90%).

	% of total possible school days that teachers were in the classroom	District	Rank within the District		% of teachers on staff who are highly qualified	% over/ under key averages			Rank within the District		% of teachers on staff who are licensed in their teaching area	% over/ under key averages			Rank within the District	
			by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																
State	not available				95%						95%					
Peer urban districts	not available				92%						94%					
District	93%				86%						89%					
Elementary	93%				92%						94%					
K through 8	90%				75%						75%					
Middle	92%				68%						81%					
High	93%				76%						80%					
MIDDLE SCHOOLS																
Chestnut	92%	-2%	4	34	78%	-18%	-16%	-10%	1	33	88%	-8%	-6%	-1%	2	26
Duggan	90%	-3%	5	40	66%	-31%	-28%	-23%	5	42	78%	-18%	-17%	-13%	5	37
Forest Park	94%	1%	1	12	73%	-23%	-20%	-15%	3	38	83%	-13%	-12%	-8%	4	33
Kennedy	93%	0%	2	21	71%	-25%	-23%	-17%	4	39	92%	-4%	-2%	3%	1	22
Kiley	90%	-3%	5	40	47%	-51%	-49%	-46%	6	43	64%	-32%	-31%	-28%	6	43
Van Sickle	93%	0%	2	21	76%	-20%	-17%	-11%	2	34	83%	-13%	-11%	-7%	3	31

TEACHER ATTENDANCE and QUALIFICATIONS
COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)

Student attendance

Middle school student absences are nearly two times the State average (16 days versus 9 days). Springfield middle schools all miss more days—15% to 30% more—than other urban districts. Middle schools miss fewer days than the high school average of 22 days absent per student.

	# of student days absent	% over/ under key averages			Rank within the District		% of school days attended	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
STUDENT ATTENDANCE COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)												
AVERAGES												
State	9						95%					
Peer urban districts	12						92%					
District	24						92%					
Elementary	11						93%					
K through 8	14						92%					
Middle	16						90%					
High	22						85%					
MIDDLE SCHOOLS												
Chestnut	15	54%	19%	-40%	5	11	88%	-7%	-5%	-4%	6	40
Duggan	17	82%	40%	-29%	2	6	89%	-6%	-3%	-3%	4	36
Forest Park	14	50%	16%	-41%	6	12	91%	-3%	-1%	0%	1	31
Kennedy	17	77%	36%	-31%	3	7	90%	-5%	-2%	-2%	3	34
Kiley	17	85%	43%	-28%	1	5	89%	-6%	-3%	-3%	4	36
Van Sickle	15	61%	24%	-37%	4	9	91%	-4%	-1%	-1%	2	32

CHESTNUT MIDDLE SCHOOL

355 Plainfield Street
Springfield, MA 01107
(413) 750-2333

a culture of achievement

With an enrollment of 1,155, Chestnut is Springfield's largest middle school. Chestnut students are ethnically diverse: Chestnut has the highest Latino enrollment (70%) of all Springfield's schools.

Principal	Lydia Martinez
Years working as a principal	3
Years as a principal at this school	3

Performance & budget summary for 2008
Note: numbers are rounded

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	17
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*36*
2008 goal, decrease to	13

Decreasing teacher absences**

Days missed, 2006-07	14
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*31*
2008 goal, decrease to	11

Increasing English test scores

Score, 2006-07	72
*Rank (from 1 to 43, the lower the better the test score)**	*35*
2008 goal, increase by	3.5

Increasing Math test scores

Score, 2006-07	46
*Rank (from 1 to 43, the lower the better the test score)**	*16*
2008 goal, increase by	6.8

2008 BUDGET & STAFFING

Spending per student, 2008	$6,937
Teaching staff per student, 2008	11.7

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Among middle schools, Chestnut has the highest "limited English proficient" enrollment and the highest "first language not English" enrollment. Chestnut has a high low-income level, but one that is average for Springfield middle schools (all middle schools hover around a low-income enrollment of approximately 83%).

% of enrollment by select populations (2006)			
	Limited English Proficient	First Language not English	Low-income
Chestnut	**21%**	**34%**	**83%**
Duggan	16%	24%	81%
Forest Park	11%	22%	83%
Kennedy	10%	18%	83%
Kiley	14%	25%	82%
Van Sickle	12%	24%	83%
Average	14%	25%	83%

Student performance

Chestnut's CPI scores have remained essentially flat from 2001 through 2006, with a 2 point gain in English and a 1 point gain in Math between 2001 and 2006. English scores are below the State average and above the peer district average. Math scores are below both the State and peer district averages.

CPI scores, 2001 to 2006

Score	2001	2002	2003	2004	2005	2006
English, school	70	69	67	72	74	72
English, State average	82	84	86	86	86	86
English, peer district middle schools	62	64	68	70	67	67
Math, school	45	43	46	45	46	46
Math, State average	69	70	73	75	76	77
Math, peer district middle schools	52	53	57	61	60	62
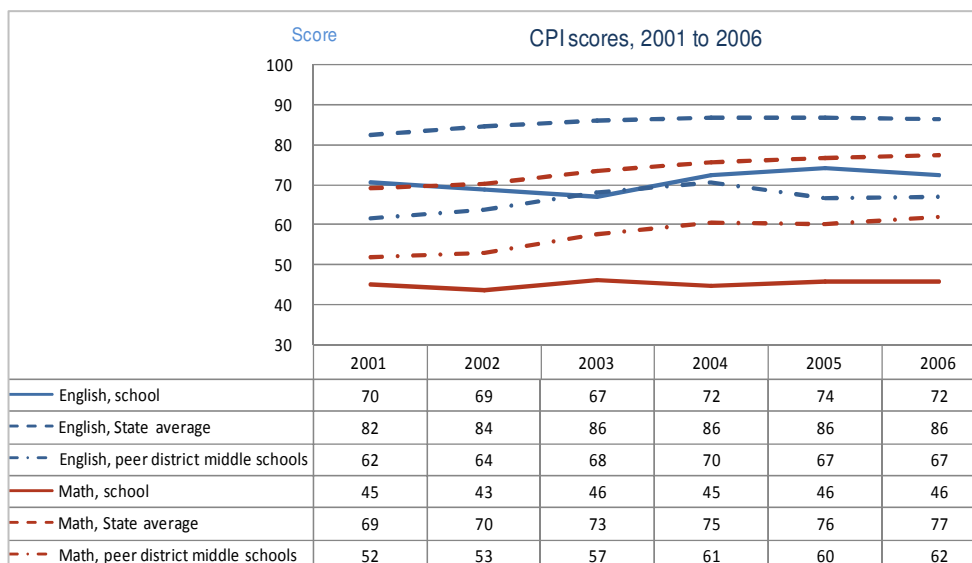
Teacher qualifications

Among middle schools, Chestnut has the highest percentage of highly qualified teachers, and the second highest percent of teachers who are "licensed in teaching area."

Middle schools, teacher qualifications (2006)		
	Highly qualified	Licensed in teaching area
Chestnut	**78%**	**88%**
Duggan	66%	78%
Forest Park	73%	83%
Kennedy	71%	92%
Kiley	47%	64%
Van Sickle	76%	83%
Average	68%	81%

Budget and staff for 2008

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
CHESTNUT								
FY 2008 Budget								
FTEs And Expenditures								
Personal Services Expenditures	114.20	12.60	3.45	130.25	5,672,935	564,143	113,396	6,350,473
Fringes					1,176,256	129,753	26,081	1,332,089
Other than Personal Services					158,799	18,420	0	177,219
Total	114.20	12.60	3.45	130.25	7,007,989	712,316	139,477	7,859,781

DUGGAN MIDDLE SCHOOL

1015 Wilbraham Road
Springfield, MA 01109
(413) 787-7410

a culture of achievement

With 1,135 students, Duggan is Springfield's second largest middle school (Chestnut is the largest). Duggan is ethnically diverse, generally mirrors the District's diversity, and has—of the middle schools at 36%—the highest enrollment of African American students.

Principal	Jonathan Swan
Years working as a principal	3
Years as a principal at this school	3

Performance & budget summary for 2008
Note: numbers are rounded

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	19
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*39*
2008 goal, decrease to	14
Decreasing teacher absences**	
Days missed, 2006-07	20
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*41*
2008 goal, decrease to	15
Increasing English test scores	
Score, 2006-07	49
Rank (from 1 to 43, the lower the better the test score)*	*42*
2008 goal, increase by	6.4
Increasing Math test scores	
Score, 2006-07	29
Rank (from 1 to 43, the lower the better the test score)*	*41*
2008 goal, increase by	8.8

2008 BUDGET & STAFFING

Spending per student, 2008	$8,778
Teaching staff per student, 2008	10.2

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Middle schools, % of select populations. 2006			
	Limited English Proficient	Low-income	First Language not English
Chestnut	21%	83%	34%
Duggan	**16%**	**81%**	**24%**
Forest Park	11%	83%	22%
Kennedy	10%	83%	18%
Kiley	14%	82%	25%
Van Sickle	12%	83%	24%
Average	14%	83%	25%

Duggan's select population percentages are average compared to other middle schools'.

Student performance

Since 2001 Duggan's CPI scores for English have dropped by 8 points and its Math scores have remained flat.   Both areas are below both the State and peer district averages.

	2001	2002	2003	2004	2005	2006
English, school	57	54	65	60	51	49
English, State average	82	84	86	86	86	86
English, peer district middle schools	62	64	68	70	67	67
Math, school	30	30	31	31	28	29
Math, State average	69	70	73	75	76	77
Math, peer district middle schools	52	53	57	61	60	62

% of teaching staff by qualifications (2006)		
	Highly qualified	Licensed in teaching area
Chestnut	78%	88%
Duggan	**66%**	**78%**
Forest Park	73%	83%
Kennedy	71%	92%
Kiley	47%	64%
Van Sickle	76%	83%
Average	68%	81%

Teacher qualifications

Duggan is below average for middle schools in its percentages of teacher qualification indicators, second lowest to Kiley.

Additional resources provided in 2008 to meet 2008 performance goals

- one (1) additional instructor position based on "restructuring status"
- one (1) additional instructor position based on pilot school status

Budget and staff for 2008

DUGGAN
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Cost	Total Cost
Personal Services Expenditures	74.60	9.20	2.60	2.60	3,394,215	428,254	146,583	3,969,052
Fringes					707,921	98,498	33,714	840,133
Other than Personal Services					223,046	57,780	1,054	281,880
Total	74.60	9.20	2.60	2.60	4,325,181	584,533	181,351	5,091,065

FOREST PARK MIDDLE SCHOOL

46 Oakland St
Springfield, MA 01108
(413) 787-7420

a culture of achievement

With an enrollment of 1,041, Forest Park is Springfield's third largest middle school. Forest Park has an ethnically diverse population of students, and has—among the six middle schools—the lowest Latino enrollment and the highest White enrollment.

Principal	Bonnie Osgood
Years working as a principal	1
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*33*
2008 goal, decrease to	12
Decreasing teacher absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*25*
2008 goal, decrease to	10
Increasing English test scores	
Score, 2006-07	75
Rank (from 1 to 43, the lower the better the test score)*	*31*
2008 goal, increase by	3.1
Increasing Math test scores	
Score, 2006-07	52
Rank (from 1 to 43, the lower the better the test score)*	*12*
2008 goal, increase by	6.0

2008 BUDGET & STAFFING

Spending per student, 2008	$6,523
Teaching staff per student, 2008	11.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Among Springfield's middle schools, Forest Park has the second lowest numbers of students with limited English proficiency and/ or whose first language is not English. Like all middle schools Forest Park's poverty rate is high compared to the State's but average for the District and among middle schools.

Middle schools, % of select populations. 2006			
	Limited English Proficient	Low-income	First Language not English
Chestnut	21%	83%	34%
Duggan	16%	81%	24%
Forest Park	**11%**	**83%**	**22%**
Kennedy	10%	83%	18%
Kiley	14%	82%	25%
Van Sickle	12%	83%	24%
Average	14%	83%	25%

Student performance

Forest Park's CPI scores for both English and Math have increased slightly since 2001, two and seven points respectively. English scores are below the State average and above the peer district average. Math scores are below both the State and peer district averages.

	2001	2002	2003	2004	2005	2006
English, school	73	76	77	81	78	75
English, State average	82	84	86	86	86	86
English, peer district middle schools	62	64	68	70	67	67
Math, school	45	49	51	53	54	52
Math, State average	69	70	73	75	76	77
Math, peer district middle schools	52	53	57	61	60	62
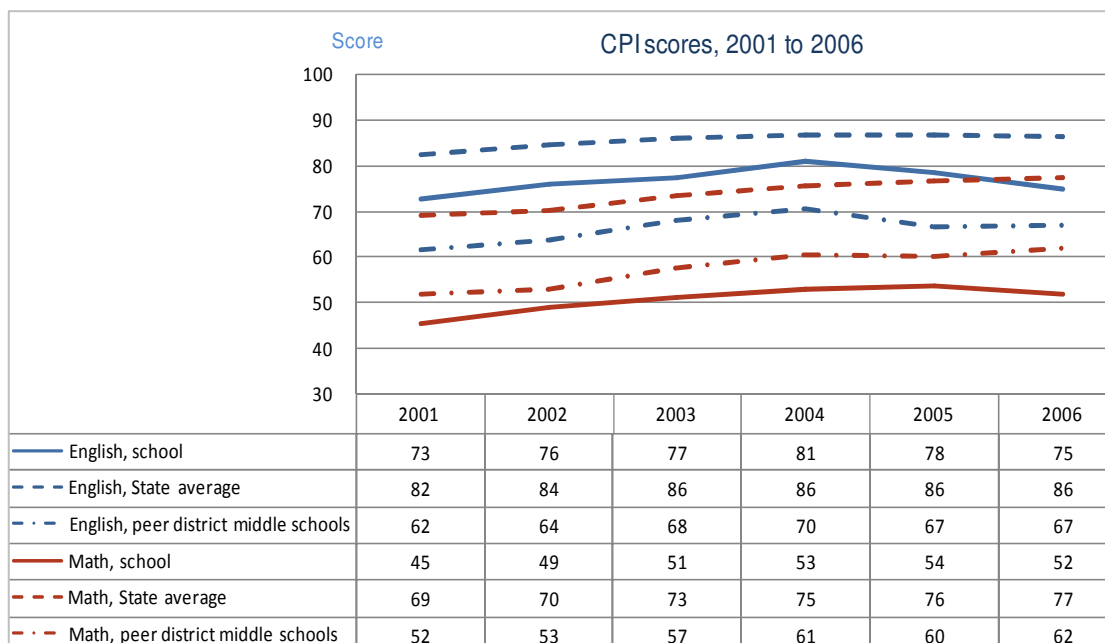
Teacher qualifications

Forest Park's teacher qualification indicators are above average among middle schools, below the elementary schools' averages (the low 90% range) and above the rates for the high schools.

Middle schools, teacher qualifications (2006)		
	Highly qualified	Licensed in teaching area
Chestnut	78%	88%
Duggan	66%	78%
Forest Park	**73%**	**83%**
Kennedy	71%	92%
Kiley	47%	64%
Van Sickle	76%	83%
Average	68%	81%

Budget and staff, 2008

FOREST PARK

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	99.20	10.00	1.20	110.40	4,732,019	465,188	73,121	5,270,329
Fringes					1,032,083	106,993	16,818	1,155,894
Other than Personal Services					117,584	1,980	0	119,564
Total	99.20	10.00	1.20	110.40	5,881,686	574,161	89,939	6,545,787

KENNEDY MIDDLE SCHOOL

1385 Berkshire Avenue
Springfield, MA 01151
(413) 787-7510

a culture of achievement

Kennedy is Springfield's smallest middle school (approximately 939 students). Kennedy is a diverse school and its percentages by ethnicity mirror those of the District.

Principal	Frances Comeron
Years working as a principal	3
Years as a principal at this school	3

Performance & budget summary for 2008
Note: numbers are rounded

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	17
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*37*
2008 goal, decrease to	13
Decreasing teacher absences**	
Days missed, 2006-07	18
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*39*
2008 goal, decrease to	13
Increasing English test scores	
Score, 2006-07	71
Rank (from 1 to 43, the lower the better the test score)*	*39*
2008 goal, increase by	3.6
Increasing Math test scores	
Score, 2006-07	40
Rank (from 1 to 43, the lower the better the test score)*	*20*
2008 goal, increase by	7.5

2008 BUDGET & STAFFING

Spending per student, 2008	$7,755
Teaching staff per student, 2008	11.3

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Of all middle schools, Kennedy has the lowest amount of students with limited English proficiency, and the lowest number of students whose first language not English. Kennedy's low income rates are high compared to State averages (like almost all of Springfield's schools) but average for both Springfield middle schools and the Springfield School District.

% of enrollment by select populations (2006)			
	Limited English Proficient	First Language not English	Low-income
Chestnut	21%	34%	83%
Duggan	16%	24%	81%
Forest Park	11%	22%	83%
Kennedy	**10%**	**18%**	**83%**
Kiley	14%	25%	82%
Van Sickle	12%	24%	83%
Average	14%	25%	83%

Student performance

Kennedy's CPI scores in English and Math have increased slightly in the last five years, English by eight points and Math by five. Kennedy's English score is below the State average and above the average for peer districts. Math scores are below both the State and peer district averages.

CPI scores, 2001 to 2006	2001	2002	2003	2004	2005	2006
English, school	63	70	70	75	72	71
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school	35	33	37	39	39	40
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62
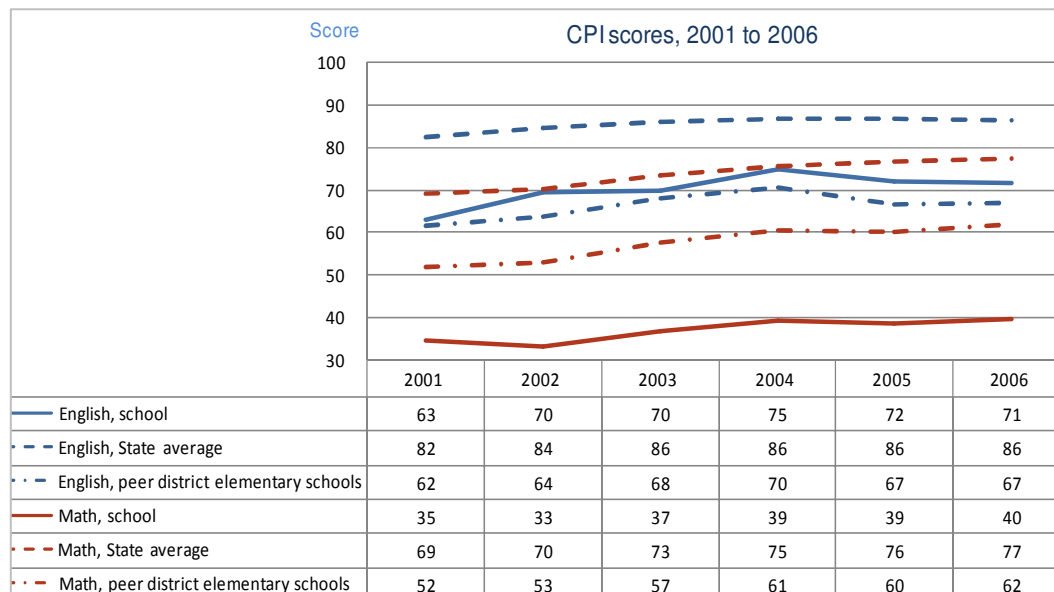
Teacher qualifications

Kennedy has unusual percentages for teacher qualification indicators: it has the second lowest percent of highly qualified teachers, but the highest percent of teachers licensed in their teaching area.

% of teaching staff by qualifications (2006)		
	Highly qualified	Licensed in teaching area
Chestnut	78%	88%
Duggan	66%	78%
Forest Park	73%	83%
Kennedy	**71%**	**92%**
Kiley	47%	64%
Van Sickle	76%	83%
Average	68%	81%

Budget and staff 2008

KENNEDY
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	77.20	6.00	6.20	89.40	3,627,584	268,703	162,400	4,058,687
Fringes					780,565	61,802	37,352	879,719
Other than Personal Services					232,743	71,490	0	304,233
Total	77.20	6.00	6.20	89.40	4,640,892	401,994	199,752	5,242,639

KILEY MIDDLE SCHOOL

180 Cooley Street
Springfield, MA 01128
(413) 787-7240

a culture of achievement

Kiley Middle School enrolls approximately 778 students, the second smallest of Springfield's middle school. Kiley is diverse, with enrollments by ethnicity close the average of the other middle schools.
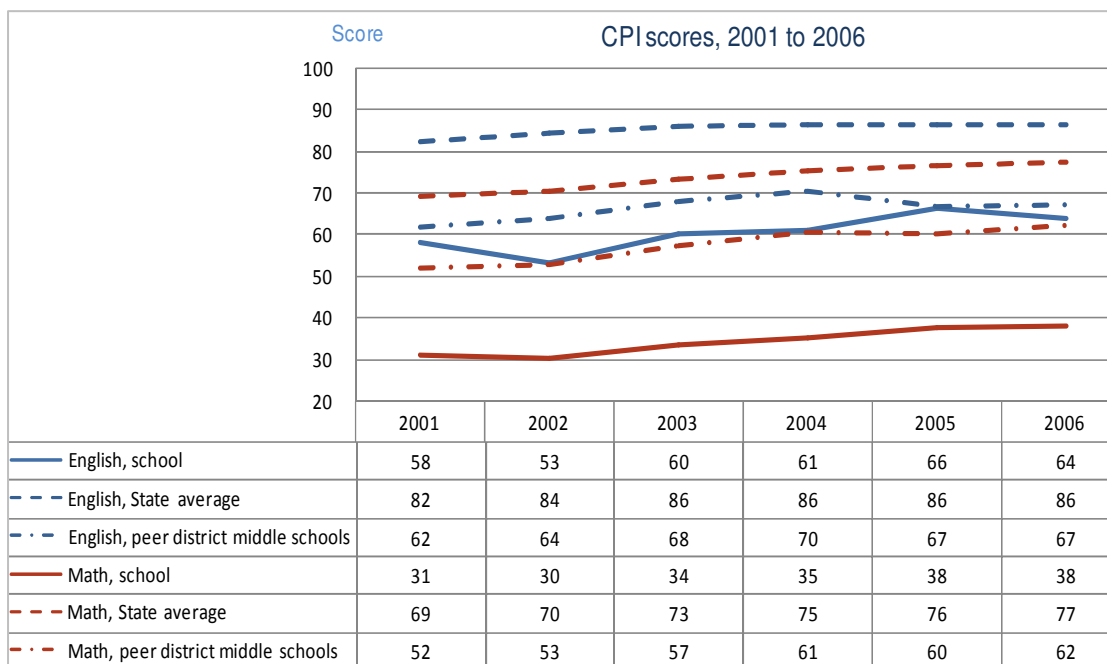
Principal	Catherine McCarthy
Years working as a principal	11
Years as a principal at this school	2
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	22
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*41*
2008 goal, decrease to	17
Decreasing teacher absences**	
Days missed, 2006-07	20
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*42*
2008 goal, decrease to	15
Increasing English test scores	
Score, 2006-07	64
Rank (from 1 to 43, the lower the better the test score)*	*41*
2008 goal, increase by	4.5
Increasing Math test scores	
Score, 2006-07	38
Rank (from 1 to 43, the lower the better the test score)*	*30*
2008 goal, increase by	7.8

2008 BUDGET & STAFFING

Spending per student, 2008	$7,372
Teaching staff per student, 2008	11.8

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Kiley's select population percentages—limited English, low-income, first languages not English—are average for Springfield middle schools.

Middle schools, % of select populations. 2006			
	Limited English Proficient	Low-income	First Language not English
Chestnut	21%	83%	34%
Duggan	16%	81%	24%
Forest Park	11%	83%	22%
Kennedy	10%	83%	18%
Kiley	**14%**	**82%**	**25%**
Van Sickle	12%	83%	24%
Average	14%	83%	25%

Student performance

Kiley has the lowest CPI scores among middle schools. Between 2001 and 2006, Kiley's scores increased slowly but steadily, improving by six points in English and seven points in Math. Both English and Math scores are well below the State and peer district averages.

CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	58	53	60	61	66	64
English, State average	82	84	86	86	86	86
English, peer district middle schools	62	64	68	70	67	67
Math, school	31	30	34	35	38	38
Math, State average	69	70	73	75	76	77
Math, peer district middle schools	52	53	57	61	60	62

Teacher qualifications

Kiley has—by a significant amount—the lowest percentage of highly qualified teachers (less than half of their teacher population). In addition, only 64% of Kiley's teachers are licensed in their teaching area—much lower than Chestnut's 88%.

Middle schools, teacher qualifications. 2006.		
	Highly qualified	Licensed in teaching area
Chestnut	78%	88%
Duggan	66%	78%
Forest Park	73%	83%
Kennedy	71%	92%
Kiley	**47%**	**64%**
Van Sickle	76%	83%
Average	68%	81%

Additional resources provided in 2008 to meet 2008 performance goals

- one (1) additional instructor position based on "restructuring status"

Budget and staff 2008

KILEY

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	99.10	8.70	2.10	109.90	4,612,992	403,693	106,423	5,123,108
Fringes					977,908	92,849	24,477	1,095,235
Other than Personal Services					419,423	53,430	10,058	482,911
Total	99.10	8.70	2.10	109.90	6,010,323	549,972	140,958	6,701,253

VAN SICKLE MIDDLE SCHOOL

1170 Carew Street
Springfield, MA 011
(413) 750-2887

a culture of achievement

With an enrollment of 616, Van Sickle is Springfield's smallest middle school. Van Sickle students are diverse, generally mirror the District's ethnic makeup and are approximately average for the middle schools.
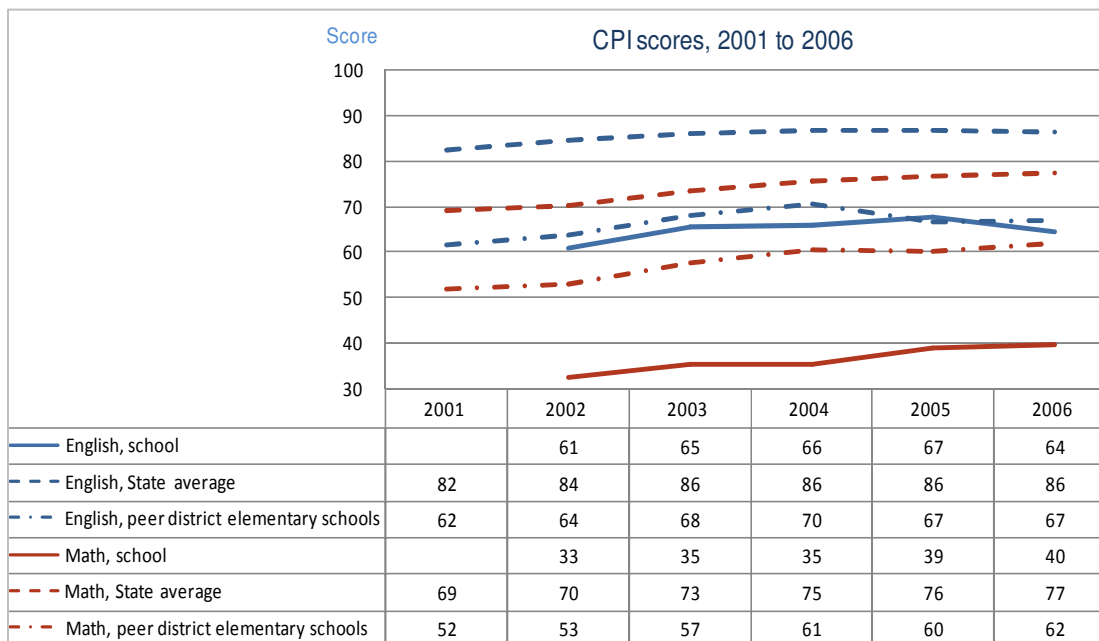
Principal	Cheryl Despirt
Years working as a principal	7
Years as a principal at this school	7
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences*	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*32*
2008 goal, decrease to	12
Decreasing teacher absences*	
Days missed, 2006-07	16
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*37*
2008 goal, decrease to	12
Increasing English test scores	
Score, 2006-07	74
Rank (from 1 to 43, the lower the better the test score)*	*40*
2008 goal, increase by	4.5
Increasing Math test scores	
Score, 2006-07	66
Rank (from 1 to 43, the lower the better the test score)*	*29*
2008 goal, increase by	7.6

2008 BUDGET & STAFFING

Spending per student, 2008	$6,657
Teaching staff per student, 2008	12.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Among middle schools Van Sickle has an average percent of students with limited English proficiency and students whose first language is not English. Like other middle schools, its low-income student percentage is a high 83%.

% of enrollment by select populations (2006)			
	Limited English Proficient	First Language not English	Low-income
Chestnut	21%	34%	83%
Duggan	16%	24%	81%
Forest Park	11%	22%	83%
Kennedy	10%	18%	83%
Kiley	14%	25%	82%
Van Sickle	**12%**	**24%**	**83%**
Average	14%	25%	83%

Student performance

Van Sickle's CPI scores have essentially remained flat for the past four years, with a three point gain in English and a seven point gain in Math.   Both areas are below the State and peer district averages.

	2001	2002	2003	2004	2005	2006
English, school		61	65	66	67	64
English, State average	82	84	86	86	86	86
English, peer district elementary schools	62	64	68	70	67	67
Math, school		33	35	35	39	40
Math, State average	69	70	73	75	76	77
Math, peer district elementary schools	52	53	57	61	60	62

Teacher qualifications

Among middle schools, Van Sickle has an average percentage of teachers designated as highly qualified and an average percent of teachers who are licensed in their teaching area.

% of teaching staff by qualifications (2006)		
	Highly qualified	Licensed in teaching area
Chestnut	78%	88%
Duggan	66%	78%
Forest Park	73%	83%
Kennedy	71%	92%
Kiley	47%	64%
Van Sickle	76%	83%
Average	68%	81%

Budget and staff, 2008

VAN SICKLE

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	111.20	9.10	1.20	121.50	5,371,699	433,327	73,121	5,878,147
Fringes					1,149,438	99,665	16,818	1,265,921
Other than Personal Services					189,104	62,820	0	251,924
Total	111.20	9.10	1.20	121.50	6,710,241	595,812	89,939	7,395,993

COMPARING HIGH SCHOOLS TO STATE AVERAGES, PEER DISTRICTS & EACH OTHER

Springfield's four main high schools—Central, Commerce, Putnam and Science & Technology—serve 6,700 students.   In the 2008 school year Putnam becomes a "pilot" school. A pilot designation comes with, among other things, additional State support. In 2006, a new school—the Expeditionary Learning School funded in part by the Gates program (EL Gates)—enrolled a small 9th grade class and will grow into a K through 12 school in upcoming years.

	ENROLLMENT BY GRADE (2006)								
	6	7	8	Total	9	10	11	12	Total	Ranking by size
HIGH SCHOOLS										
Central					711	486	434	341	1,972	1
Commerce					657	386	335	258	1,636	3
EL Gates	114				102				216	5
Putnam Vocational					454	386	288	200	1,328	4
Science & Tech					703	433	285	304	1,725	2
	114				2,627	1,691	1,342	1,103	6,877	

The District provides an early college program in conjunction with Holyoke Community College (not shown within this section's tables and graphs). The District also offers alternative programs via the Springfield Academy for Excellence, or S.A.F.E. program; various grades are offered including high school.

The high schools share similar percentages of student enrollment by ethnicity, with student bodies that are approximately 50% Latino, 30% African American, 20% white, and the remainder Asian, Pacific Islander, Native American or other.

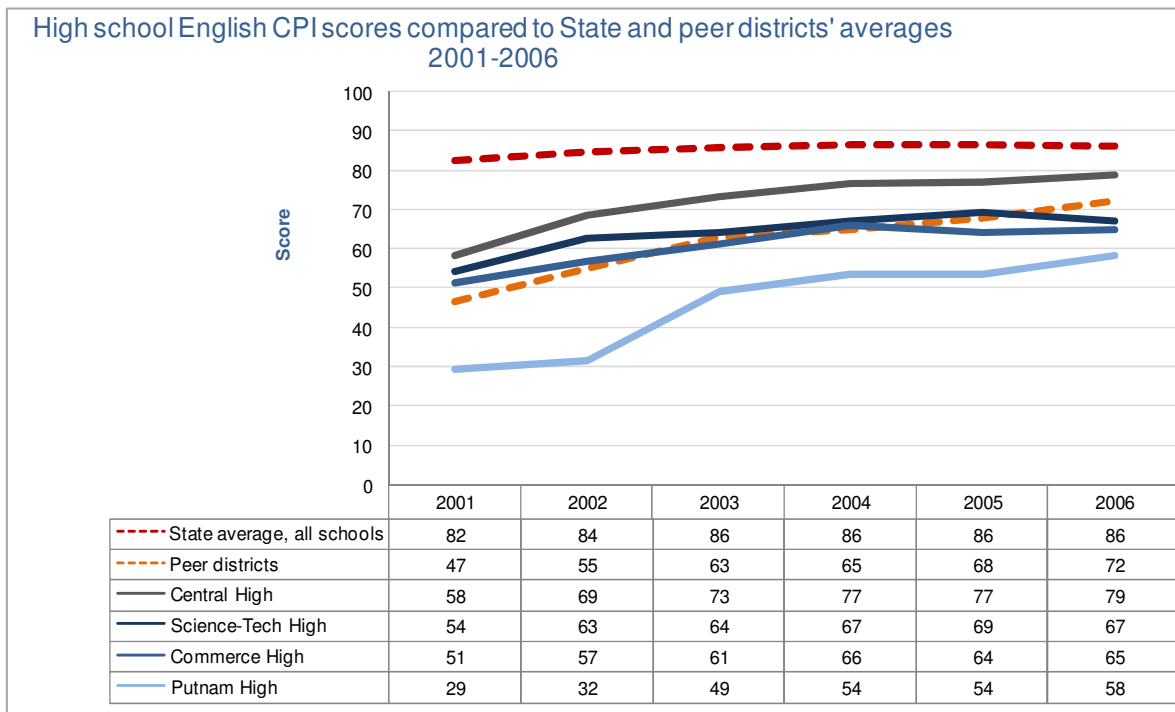|	% OF STUDENT ENROLLMENT BY ETHNICITY (2006). Numbers are rounded.						
	African American	Asian	Hispanic	Multi-Race, Non-Hispanic	Native American	Native Hawaiian, Pacific Islander	White
AVERAGES							
State	8%	4%	10%	2%	0%	0%	72%
Peer urban districts	11%	8%	41%	1%	0%	0%	38%
District	25%	2%	49%	5%	0%	0%	19%
Elementary	23%	3%	49%	5%	0%	0%	19%
K through 8	27%	1%	50%	8%	0%	0%	15%
Middle	27%	2%	51%	3%	0%	0%	16%
High	29%	2%	45%	3%	0%	0%	20%
HIGH SCHOOLS							
Central	27%	3%	36%	5%	0%	0%	29%
Commerce	34%	1%	51%	2%	0%	0%	12%
EL Gates	30%	0%	34%	6%	0%	0%	31%
Putnam Vocational	26%	1%	57%	2%	0%	0%	14%
Science & Tech	29%	3%	48%	3%	0%	0%	17%

Springfield's high schools vary in their percentages of students whose first language is not English, students with limited English proficiency, and the amount of low-income students. All of Springfield's high schools except for Central have a low-income rate that is at least twice as high than the State average, while Springfield's rate—61% on average for all the high schools—is slightly below the average for peer urban districts (67%). Enrollment of students whose first language is not English varies, with some high schools (like Central and EL Gates) actually below the State while the other three schools are 47% to 79% higher than the State average. Enrollment of students with limited English is another measurement that varies significantly between the schools: once again Central and EL Gates are well below the State average while Commerce, Putnam and Science & Tech are much higher (nearly 91% to 200% more than the State average).

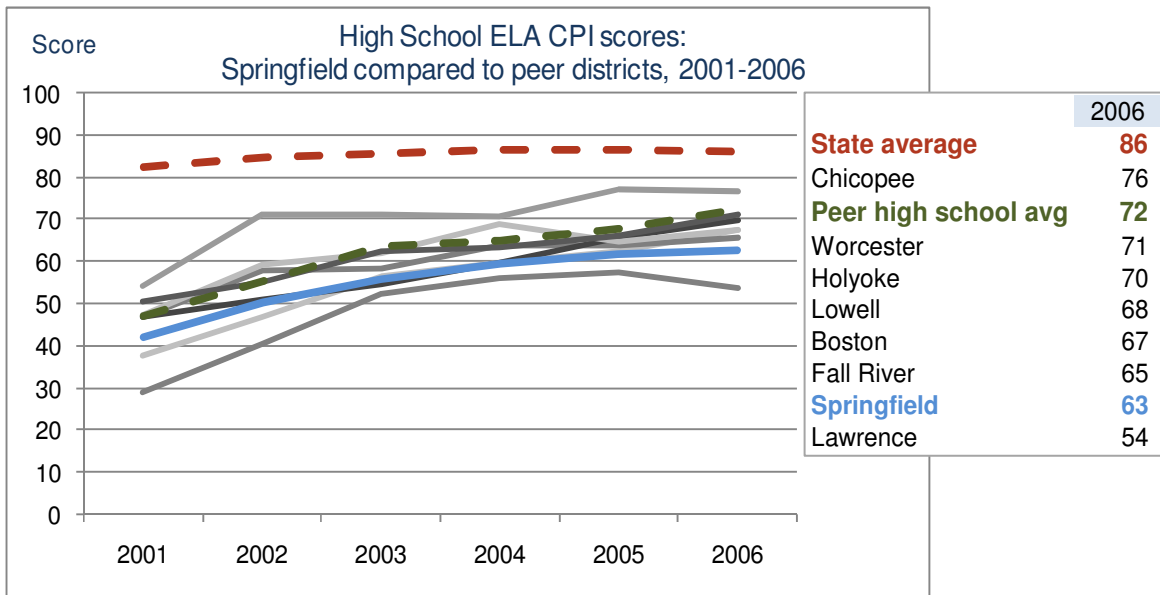| | SPECIAL POPULATIONS COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006). Numbers are rounded. | | | | | | | | | | | | | | | | | |
	% of students whose 1st language is not English	% over/ under key averages			Rank within the District		% of students with limited proficiency in English	% over/ under key averages			Rank within the District		% of students who are low income	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																		
State	15%						6%						29%					
Peer urban districts	43%						18%						67%					
District	21%						13%						79%					
Elementary	22%						14%						82%					
K through 8	14%						18%						79%					
Middle	25%						14%						83%					
High	19%						9%						61%					
HIGH SCHOOLS																		
Central	12%	-21%	-73%	-44%	4	36	3%	-50%	-84%	-78%	4	37	50%	73%	-25%	-37%	5	43
Commerce	24%	62%	-44%	15%	2	17	13%	130%	-28%	-1%	2	24	69%	140%	3%	-12%	2	36
EL Gates	11%	-29%	-75%	-50%	5	39	3%	-50%	-84%	-78%	4	37	52%	80%	-23%	-34%	4	42
Putnam Vocational	22%	47%	-49%	4%	3	23	11%	91%	-41%	-18%	3	29	69%	140%	4%	-12%	1	35
Science & Tech	27%	79%	-38%	27%	1	10	17%	200%	-7%	29%	1	13	66%	129%	-1%	-16%	3	40

Comparing Springfield's high schools to State averages and peer districts

Springfield high schools fall significantly below State averages in both English and Math scores. When compared to other large urban districts, however, Springfield has similar scores and shows similar rates of growth.
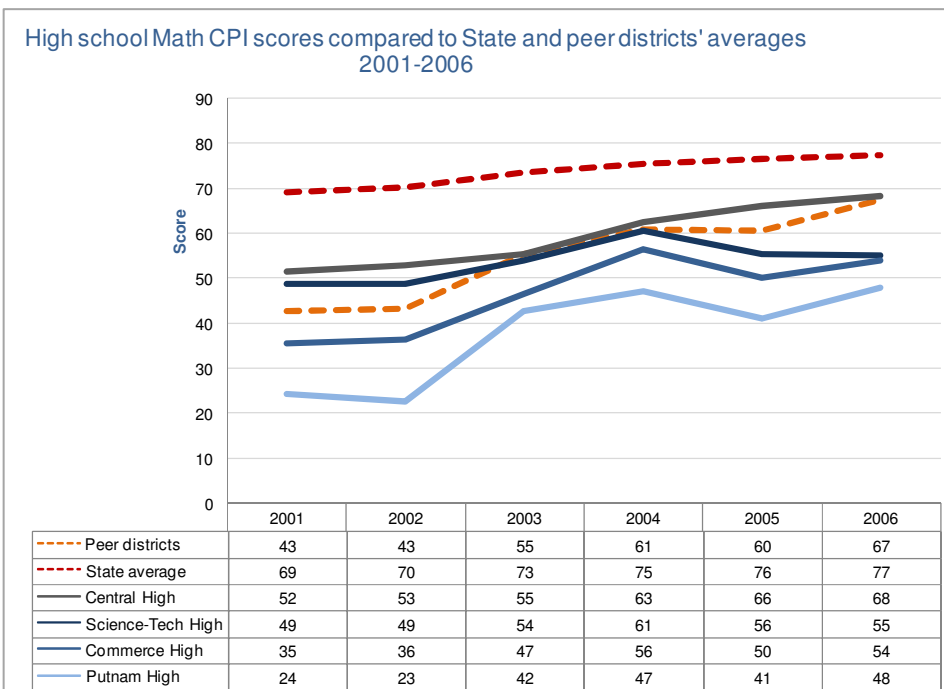
Between 2001 and 2006 Springfield's high school English scores increased significantly and, by 2006, Central High School came relatively close to meeting the State average with a score of 79 points compared to the State average of 86. Springfield's rate of growth is faster than the State average: for example, Central narrowed the gap between its English scores and the State average from 29% to 9%. Putnam cut its State average gap in half, from 64% in 2001 to 32% in 2006. Compared to the average scores of eight peer districts (other large urban districts and/ or large districts that are nearby), Springfield high schools are within the norm and show a similar rate of growth.

High school English CPI scores compared to State and peer districts' averages 2001-2006

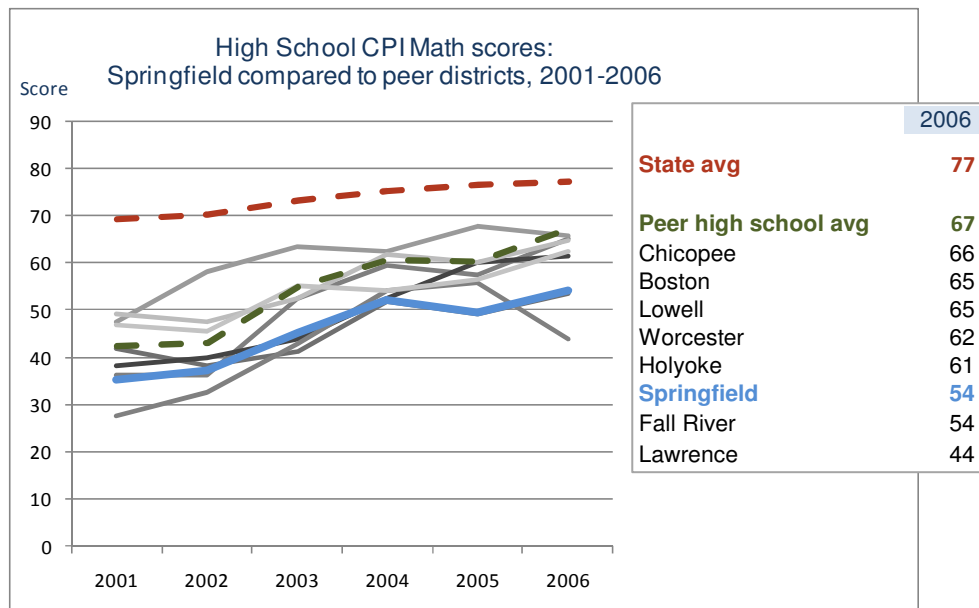|	2001	2002	2003	2004	2005	2006
State average, all schools	82	84	86	86	86	86
Peer districts	47	55	63	65	68	72
Central High	58	69	73	77	77	79
Science-Tech High	54	63	64	67	69	67
Commerce High	51	57	61	66	64	65
Putnam High	29	32	49	54	54	58

Compared to each of the eight peer districts, Springfield's high school English scores are within the general range but rank low—6th or 7th out of eight—from 2001 through 2006.

High School ELA CPI scores:
Springfield compared to peer districts, 2001-2006

Score

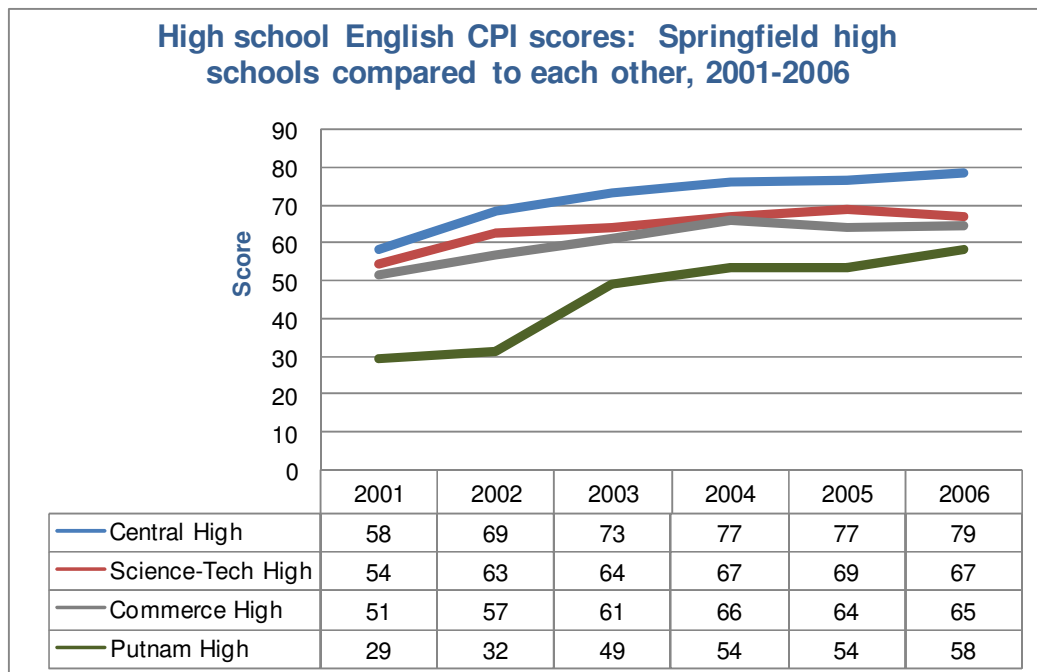|	2006
State average	**86**
Chicopee	76
Peer high school avg	**72**
Worcester	71
Holyoke	70
Lowell	68
Boston	67
Fall River	65
Springfield	**63**
Lawrence	54

In Math, Springfield's four high schools all score below the State average but the range varies significantly between schools. The highest performing high school, Central, went from 17 points (or 25%) below the State average in 2001 to just 9 points (or 12%) below in 2006—a faster rate of growth than the State average. The school with the lowest scores, Putnam, went from 45 points (65%) below the State average to 29 points (38%) below in 2006—again, a significantly higher rate of growth than the State average. Compared to its peer districts, Central scores are above average while the other District high schools are considerably below.

.

High school Math CPI scores compared to State and peer districts' averages
2001-2006

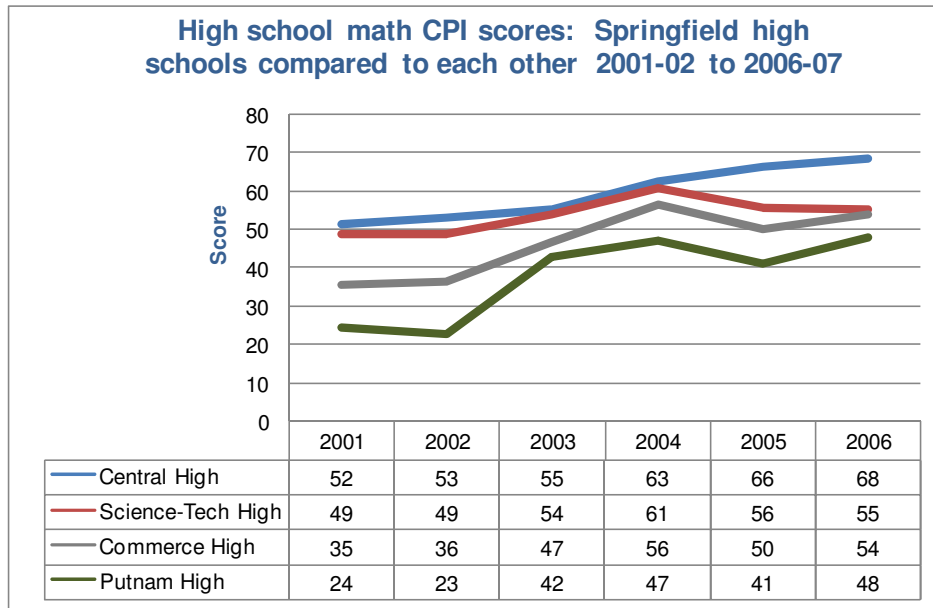|	2001	2002	2003	2004	2005	2006
Peer districts	43	43	55	61	60	67
State average	69	70	73	75	76	77
Central High	52	53	55	63	66	68
Science-Tech High	49	49	54	61	56	55
Commerce High	35	36	47	56	50	54
Putnam High	24	23	42	47	41	48

Compared to each of its peer districts, Springfield high school Math scores rank low: in 2006 the District ranked 6th out of eight, ahead of Lawrence and Fall River.

High School CPI Math scores:
Springfield compared to peer districts, 2001-2006

	2006
State avg	77
Peer high school avg	67
Chicopee	66
Boston	65
Lowell	65
Worcester	62
Holyoke	61
Springfield	54
Fall River	54
Lawrence	44

Comparing Springfield high schools to each other, Putnam improved significantly and nearly doubling its English scores from 29 in 2001 to 58 in 2006.

High school English CPI scores: Springfield high schools compared to each other, 2001-2006

	2001	2002	2003	2004	2005	2006
Central High	58	69	73	77	77	79
Science-Tech High	54	63	64	67	69	67
Commerce High	51	57	61	66	64	65
Putnam High	29	32	49	54	54	58

In Math, Commerce moved from an average of 52 points in 2001 to 68 points in 2006. The other three high schools – Science & Technology, Commerce and Putnam—all improved their scores for the last five years. Putnam doubled its scores in five years, from 24 to 48, the largest increase of the high schools. Overall, high school test scores have trended upward in the past five years in both English and math in all four schools.

High school math CPI scores: Springfield high schools compared to each other 2001-02 to 2006-07

	2001	2002	2003	2004	2005	2006
Central High	52	53	55	63	66	68
Science-Tech High	49	49	54	61	56	55
Commerce High	35	36	47	56	50	54
Putnam High	24	23	42	47	41	48

Only Central high met AYP requirements in 2006. Central ranks much higher than the other three schools when compared to the District as a whole: its English scores rank 7th in 2006 and Math ranks 9th. However, all of the high schools—including Central—score below the State average and below the State average for high schools (except for Central, by 20% or more). All schools except Central score below other urban districts (peer districts); when compared to just the high schools of other peer districts, Central's scores fall from 13-15% above the average to 1% (Math) and 9% (English).

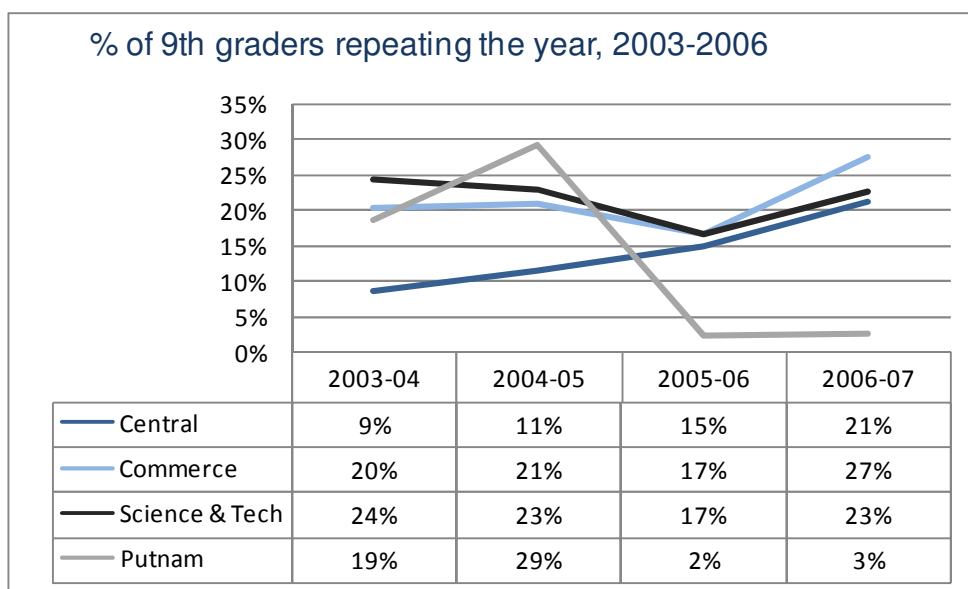| A notation of "*Top 20%*" marks scores that are in the top 20% District-wide, while "*Bottom 20%*" indicates a score in the bottom 20%.												
Performance in English and Math (2001 through 2006)								*Ranking (2006 test scores)*		*% above/ below various averages (2006 test scores)*		
School	Indicator	2001	2002	2003	2004	2005	2006	among District schools offering the same grade levels	across the District	State	Peer districts	District
State average	English score	82	84	86	86	86	86					
	Math score	69	70	73	75	76	77					
Peer average	English score	64	67	70	71	69	69					
	Math score	49	50	55	58	58	60					
District average	English score	59	62	65	67	68	67					
	Math score	44	45	49	54	53	52					
High Schools												
Central High	English AYP met?	Yes	Yes	Yes	Yes	Yes	Yes					
Top 20%	English score	58	69	73	77	77	79	1	7	-9%	15%	16%
	Math AYP met?	Yes	Yes	Yes	No	Yes	Yes					
	Math score	52	53	55	63	66	68	1	9	-12%	13%	31%
Commerce	English AYP met?	Yes	Yes	No	Yes	No	No					
	English score	51	57	61	66	64	65	3	28	-25%	-6%	-4%
	Math AYP met?	Yes	Yes	No	Yes	No	No					
	Math score	35	36	47	56	50	54	3	28	-30%	-11%	3%
Putnam	English AYP met?	Yes	Yes	No	Yes	No	No					
Bottom 20%	English score	29	32	49	54	54	58	4	38	-32%	-15%	-20%
	Math AYP met?	Yes	Yes	No	Yes	No	No					
	Math score	24	23	42	47	41	48	4	33	-38%	-21%	-9%
Science & Tech	English AYP met?	Yes	Yes	Yes	No	Yes	No					
	English score	54	63	64	67	69	67	2	26	-22%	-2%	4%
	Math AYP met?	Yes	Yes	Yes	No	No	No					
	Math score	49	49	54	61	56	55	2	27	-29%	-9%	5%

Teacher qualifications and attendance

Available information for teacher attendance shows that the high schools are all close to the District-wide average of 93%; it should be noted, however, that average teacher attendance rates for the State and peer districts was not available, so the comparison is limited. All of Springfield's high schools are well below the State average for the percent of teaching staff that is highly qualified: the State average is 95% and EL Gates is Springfield's highest high school at 86% with Science & Tech second at 80%. Interesting, Springfield is also well below peer urban districts who have an average of 92% of their teaching staff designated as highly qualified. Springfield is 13% to 21% below the State average for the percentage of teaching staff licensed in their teaching area, and 13% to 20% below the average for peer urban districts.   That Springfield is so significantly behind in these two areas –highly qualified teachers and licensed in teaching area—may be of interest since, in most other comparisons, Springfield is within range of its peer districts. Within the District, Springfield's high schools rank low in the categories of teachers being highly qualified and licensed in their teaching area, in the bottom 20% of the District.

	TEACHER ATTENDANCE and QUALIFICATIONS COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)														
	% of total possible school days that teachers were in the classroom	District	Rank within the District		% of teachers on staff who are highly qualified	% over/ under key averages			Rank within the District		% of teachers on staff who are licensed in their teaching area	% over/ under key averages			Rank within the District	
			by school type	District-wide		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES																
State	not available				95%						95%					
Peer urban districts	not available				92%						94%					
District	93%				86%						89%					
Elementary	93%				92%						94%					
K through 8	90%				75%						75%					
Middle	92%				68%						81%					
High	93%				76%						80%					
HIGH SCHOOLS																
Central	95%	2%	1	7	79%	-17%	-14%	-8%	3	32	82%	-14%	-13%	-8%	2	35
Commerce	92%	-1%	4	28	67%	-30%	-27%	-22%	5	41	76%	-21%	-20%	-15%	5	40
EL Gates	Not available				86%	-10%	-7%	0%	1	27	81%	-15%	-13%	-9%	3	36
Putnam Vocational	93%	0%	2	21	68%	-28%	-26%	-21%	4	40	76%	-20%	-19%	-15%	4	39
Science & Tech	93%	0%	2	21	80%	-16%	-13%	-7%	2	31	83%	-13%	-12%	-7%	1	32

Student retention, graduation and attendance

Of Springfield's four main high schools, two—Science & Technology and Putnam—have decreased the percent of 9th graders who repeated the 9th grade. Putnam reduced their numbers dramatically, from 19% in the 2003 to 3% in 2006.

% of 9th graders repeating the year, 2003-2006

	2003-04	2004-05	2005-06	2006-07
Central	9%	11%	15%	21%
Commerce	20%	21%	17%	27%
Science & Tech	24%	23%	17%	23%
Putnam	19%	29%	2%	3%

At Central High School, the 9th grade retention rate (the number of students held back in 9th grade) has nearly tripled from 2003 to 2006. Commerce also increased during that period, from 20% to 27%.

Graduation and retention rate (2006)

	Graduation	Retention Rate
Central	73%	8%
Commerce	47%	16%
Putnam Vocational	49%	4%
Tech	49%	15%
Average	55%	11%
State average	80%	3%
Springfield District-wide avg*	51%	7%

*includes alternative schools

Springfield had a 2006 graduation rate of 51% (this includes alternative programs and other schools). The average graduation rate for the State was 80%. At 73%, Central is the Springfield high school with the highest graduation rate; the remaining three schools are all under 50%.

In 2005 the District set a goal of reducing the rate of 9th grade failures by 50% over a three year period from 2005 through 2007, with at least one third of the goal achieved each year. Starting in 2005 Putnam had a major decrease in the number of 9th

District Goal for 2008

graders repeating the year: as a result this goal is being met at Putnam but not at the remaining three high schools. Reducing 9th grade failures at the other high schools is key to increasing retention and the overall graduation rate.

Student absences at Springfield's high schools are very high when compared to the State, peer districts and other schools within the District. Except for the new EL Gates School, the number of student days missed at Springfield's high schools is 100% to nearly 200% higher than the State average and 59% to 126% higher than the rate for peer districts. High school students miss twice as many school days as elementary students (22 days compared to 11). Central, Commerce, Putnam and Science & Tech rank 1 through 4 out of the District's 43 schools for the highest rate of days missed.

	STUDENT ATTENDANCE COMPARED TO STATE, PEER and DISTRICT AVERAGES and RANKED WITHIN THE DISTRICT (2006)											
	# of student days absent	% over/ under key averages			Rank within the District		% of school days attended	% over/ under key averages			Rank within the District	
		State	Peer	District	by school type	District-wide		State	Peer	District	by school type	District-wide
AVERAGES												
State	9						95%					
Peer urban districts	12						92%					
District	24						92%					
Elementary	11						93%					
K through 8	14						92%					
Middle	16						90%					
High	22						85%					
HIGH SCHOOLS												
Central	21	126%	74%	-12%	3	3	88%	-7%	-5%	-4%	2	39
Commerce	28	193%	126%	15%	1	1	83%	-13%	-11%	-10%	4	42
EL Gates	14	49%	15%	-42%	5	14	81%	-14%	-12%	-11%	5	43
Putnam Vocational	19	105%	59%	-20%	4	4	88%	-7%	-5%	-4%	1	38
Science & Tech	27	189%	123%	13%	2	2	83%	-12%	-10%	-9%	3	41

CENTRAL HIGH SCHOOL

1840 Roosevelt Ave
Springfield, MA 01109
(413) 787-7085

a culture of achievement

With almost 2,000 students, Central is Springfield's largest high school. Central's students are diverse and generally mirror the District's averages for enrollment by ethnicity: its African American enrollment is average for high schools, its Latino enrollment is above average, and its white enrollment, at 29%, is the highest among high schools and higher than the 18% average.

Central's percentages of first language not English, limited English and low-income are low when compared to elementary schools and middle schools (for example, middle schools have an 83% low-income rate compared to Central's 50%). Percentages are also low when compared to Springfield's other high schools.

Principal	Richard Stoddard
Years working as a principal	3
Years as a principal at this school	3
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	18
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*38*
2008 goal, decrease to	13

Decreasing teacher absences**

Days missed, 2006-07	9
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*9*
2008 goal, decrease to	9

Increasing English test scores

Score, 2006-07	79
*Rank (from 1 to 43, the lower the better the test score)**	*9*
2008 goal, increase by	2.7

Increasing Math test scores

Score, 2006-07	68
*Rank (from 1 to 43, the lower the better the test score)**	*7*
2008 goal, increase by	4.0

2008 BUDGET & STAFFING

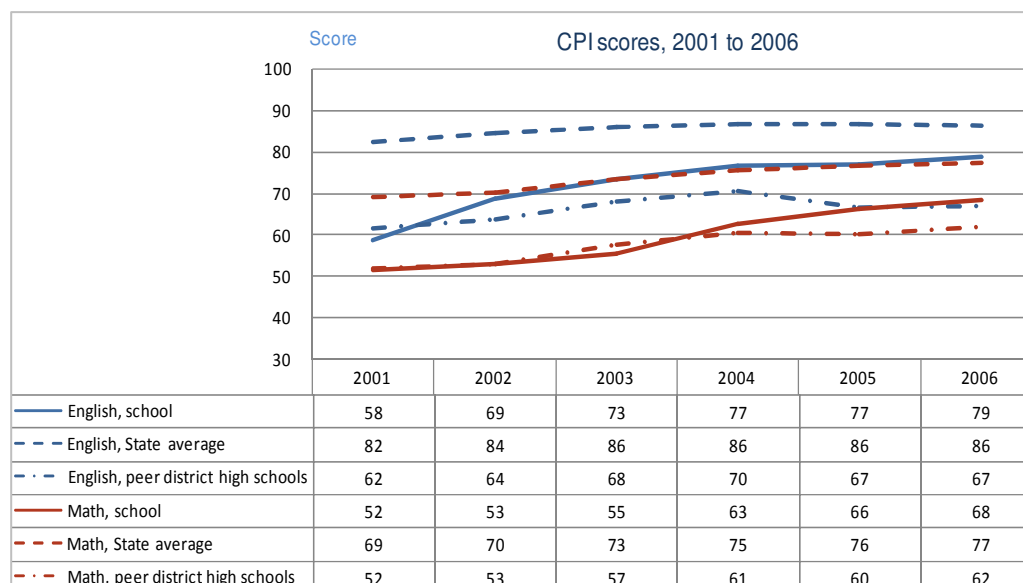|	
Spending per student, 2008	$6,117
Teaching staff per student, 2008	13.1

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Selected populations, 2006			
	First Language not English	Limited English Proficient	Low-income
Central	**12%**	**3%**	**50%**
Commerce	24%	13%	69%
Putnam Vocational	22%	11%	69%
Tech	27%	17%	66%
Average	21%	11%	64%

Student performance

Central's CPI scores for English and Math have increased 21 to 16 points (respectively) over the past five years, and both its English and math scores are the highest among the high schools. In both areas scores are below the State average but—by 2004—above the peer district average.

CPI scores, 2001 to 2006 (Score)

	2001	2002	2003	2004	2005	2006
English, school	58	69	73	77	77	79
English, State average	82	84	86	86	86	86
English, peer district high schools	62	64	68	70	67	67
Math, school	52	53	55	63	66	68
Math, State average	69	70	73	75	76	77
Math, peer district high schools	52	53	57	61	60	62

Teacher qualifications

Of the four high schools, Central has the highest percent of teachers that are teaching in core academic areas. It also has the second highest number of highly qualified teachers and teachers licensed in their subject areas.

Teacher qualifications, 2006

	% in core academic areas	% highly qualified	% in licensed assignment
Central	**86%**	**79%**	**82%**
Tech	81%	80%	83%
Commerce	79%	67%	76%
Putnam Vocational	59%	68%	76%
Average	74%	74%	79%

Budget and staff 2008

CENTRAL
FY 2008 Budget
FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	180.60	1.80	15.60	198.00	8,812,114	77,104	378,741	9,267,960
Fringes					1,893,144	17,734	87,111	1,997,988
Other than Personal Services					579,434	0	0	579,434
Total	180.60	1.80	15.60	198.00	11,284,692	94,838	465,852	11,845,382

146

COMMERCE HIGH SCHOOL

415 State Street
Springfield, MA 01105
(413) 787-7220

a culture of achievement

Commerce High School has over 1,600 students and an enrollment that generally mirrors the District's ethnic makeup. Among high schools, Commerce has the highest enrollment of African American students (34% versus 29% average), an average Latino enrollment, and the lowest white enrollment (12% versus an 18% high school average).
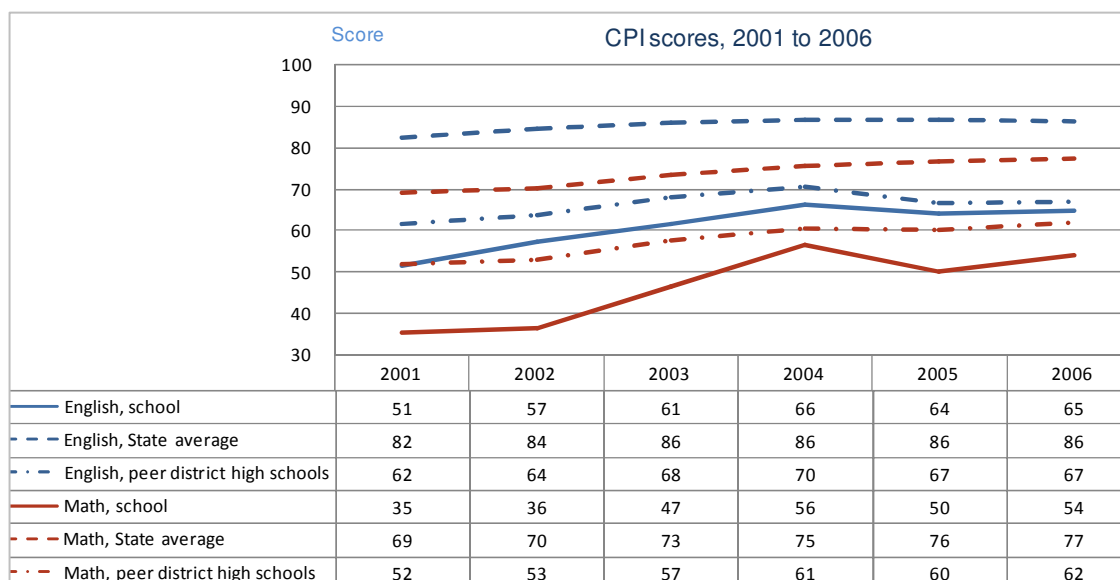
Principal	Robert Fernandes
Years working as a principal	1
Years as a principal at this school	1

Performance & budget summary for 2008
Note: numbers are rounded

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	31
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*43*
2008 goal, decrease to	26

Decreasing teacher absences**

Days missed, 2006-07	12
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*23*
2008 goal, decrease to	9

Increasing English test scores

Score, 2006-07	65
*Rank (from 1 to 43, the lower the better the test score)**	*28*
2008 goal, increase by	4.4

Increasing Math test scores

Score, 2006-07	54
*Rank (from 1 to 43, the lower the better the test score)**	*28*
2008 goal, increase by	5.8

2008 BUDGET & STAFFING

Spending per student, 2008	$6,973
Teaching staff per student, 2008	11.4

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

146

Among high schools Commerce has the second highest number of students whose first language is not English and/ or who have limited English proficiency. Along with Putnam, Commerce has the highest low-income percentage (as reported by Mass DOE), although all high schools are well below the middle school average of 83% and the average for elementary schools.

Selected populations, 2006			
	First Language not English	Limited English Proficient	Low-income
Central	12%	3%	50%
Commerce	**24%**	**13%**	**69%**
Putnam Vocational	22%	11%	69%
Tech	27%	17%	66%
Average	21%	11%	64%

Student performance

Commerce's test scores have improved considerably over the last five years, its rate of increase nearly matching Putnam's (which has the highest rate of increase). In both English and Math, Commerce's scores are below both the State and peer district averages.

Score — CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	51	57	61	66	64	65
English, State average	82	84	86	86	86	86
English, peer district high schools	62	64	68	70	67	67
Math, school	35	36	47	56	50	54
Math, State average	69	70	73	75	76	77
Math, peer district high schools	52	53	57	61	60	62

Teacher qualifications

Along with Putnam, Commerce has the lowest number of teachers teaching in their licensed subject area.   Commerce also has the lowest percent of highly qualified teachers. However, Commerce has an above average percentage of teachers teaching in core academic areas.

Teacher qualifications, 2006			
	% in core academic areas	% highly qualified	% in licensed assignment
Central	86%	79%	82%
Tech	81%	80%	83%
Commerce	**79%**	**67%**	**76%**
Putnam Vocational	59%	68%	76%
Average	74%	74%	79%

Budget and staff for 2008

COMMERCE

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	169.10	1.80	15.60	186.50	8,082,488	77,104	597,601	8,757,193
Fringes					1,735,803	17,734	137,448	1,890,985
Other than Personal Services					412,150	0	5,350	417,500
Total	169.10	1.80	15.60	186.50	10,230,441	94,838	740,399	11,065,678

EXPEDITIONARY LEARNING/ GATES SCHOOL

1170 Carew Street
Springfield, MA 01104
(413) 750-2929

a culture of achievement

The Expeditionary Learning / Gates school (EL Gates) is a new school as of the 2006 academic year. EL Gates started in 206 with 114 6th grade students and 102 9th grade students, and will expand to serve K through 12 students in the upcoming years.

Like the District, the EL Gates School is ethnically diverse. The main difference between its demographics and other high schools' is its relatively low Latino enrollment and its high (tied with Central) White enrollment.

Principal	Stephen Mahoney
Years working as a principal	2
Years as a principal at this school	1
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences	
Days missed, 2006-07	8
Rank (from 1 to 43, the lower the number the fewer school days missed)	*1*
2008 goal, decrease to	7
Decreasing teacher absences	
Days missed, 2006-07	2
Rank (from 1 to 43, the lower the number the fewer school days missed)	*1*
2008 goal, decrease to	1
Increasing English test scores	
Score, 2006-07	
Rank (from 1 to 43, the lower the better the test score)	*Not used in ranking; new school*
2008 goal, increase by	
Increasing Math test scores	
Score, 2006-07	
Rank (from 1 to 43, the lower the better the test score)	*Not used in ranking; new school*
2008 goal, increase by	

2008 BUDGET & STAFFING

Spending per student, 2008	$6,740
Teaching staff per student, 2008	11.0

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

PUTNAM HIGH SCHOOL
1300 State Street
Springfield, MA 0110
(413) 787-7424

a culture of achievement

Commerce, Science & Technology and Central high schools are all close to the same size (approximately 1,600, 1,700 and 2,000 respectively). Putnam, however, is Springfield's smallest high school and has approximately 1,300 students. Putnam's students are diverse, generally mirror the District's ethnic makeup, and—among high schools—it has the highest enrollment of Latino students (57% compared to the 48% average), a close to average African American enrollment, an below average white enrollment (14% versus 18%).

Principal	Kevin McCaskill
Years working as a principal	3
Years as a principal at this school	5
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences*

Days missed, 2006-07	22
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*40*
2008 goal, decrease to	17

Decreasing teacher absences*

Days missed, 2006-07	13
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*27*
2008 goal, decrease to	11

Increasing English test scores

Score, 2006-07	58
*Rank (from 1 to 43, the lower the better the test score)**	*33*
2008 goal, increase by	5.2

Increasing Math test scores

Score, 2006-07	48
*Rank (from 1 to 43, the lower the better the test score)**	*38*
2008 goal, increase by	6.5

2008 BUDGET & STAFFING

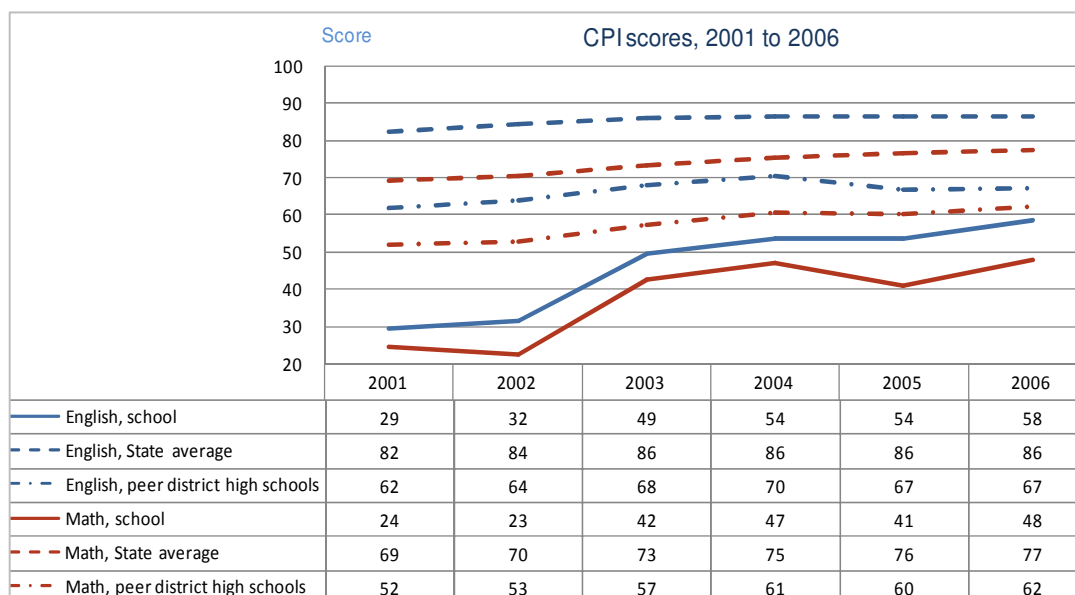| Spending per student, 2008	$12,232
Teaching staff per student, 2008	7.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Among selected populations, Putnam is tied with Commerce for the highest percent of low-income students.

Selected populations, 2006			
	First Language not English	Limited English Proficient	Low-income
Central	12%	3%	50%
Commerce	24%	13%	69%
Putnam Vocational	**22%**	**11%**	**69%**
Tech	27%	17%	66%
Average	21%	11%	64%

Student performance

While its scores are the lowest among the high schools, Putnam has had the sharpest improvement in its test performance, doubling or nearly doubling its scores in the last five years and—although scores remain low—Putnam has narrowed the gap between the State and peer district averages.

Score   CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English, school	29	32	49	54	54	58
English, State average	82	84	86	86	86	86
English, peer district high schools	62	64	68	70	67	67
Math, school	24	23	42	47	41	48
Math, State average	69	70	73	75	76	77
Math, peer district high schools	52	53	57	61	60	62

Teacher qualifications

Putnam has the lowest or close to the lowest percentages in all three categories of teacher qualification indicators.

Teacher qualifications, 2006			
	% in core academic areas	% highly qualified	% in licensed assignment
Central	86%	79%	82%
Tech	81%	80%	83%
Commerce	79%	67%	76%
Putnam Vocational	**59%**	**68%**	**76%**
Average	74%	74%	79%

Additional resources provided in 2008 to meet 2008 performance goals

- One (1) additional instructor position based on pilot school status.

Budget and staff 2008

PUTNAM

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	185.55	2.00	27.45	215.00	9,278,467	89,291	1,004,338	10,372,096
Fringes					2,000,053	20,537	230,998	2,251,587
Other than Personal Services					2,926,262	0	565,545	3,491,807
Total	185.55	2.00	27.45	215.00	14,204,782	109,828	1,800,881	16,115,491

HIGH SCHOOL OF SCIENCE & TECHNOLOGY

1250 State Street
Springfield, MA 01109
(413) 750-2000

a culture of achievement

Science & Technology is Springfield's second largest high school and serves approximately 1,700 students. It is ethnically diverse and its percentages of students by ethnicity are average among high schools. Among all schools in the District, Science & Technology has the highest student absence rate.
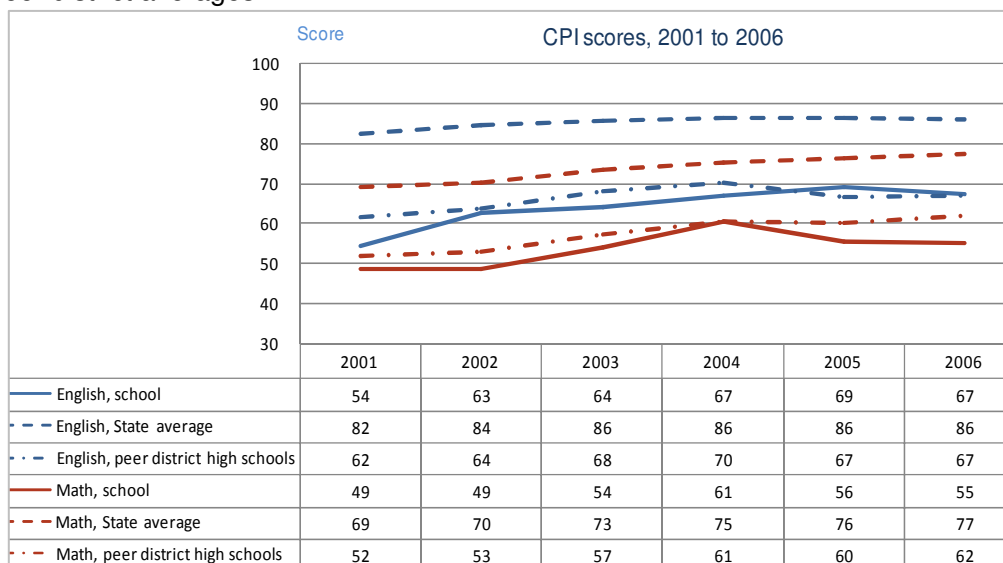
Among high schools, Science & Technology has the highest number of students whose first language is not English and/or who are limited English proficient. Its low income rate is significantly higher than Central's, within range of both Commerce and Putnam, and much lower than the middle school average of 83%.

Principal	Karen N. Lott
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**	
Days missed, 2006-07	31
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*42*
2008 goal, decrease to	26
Decreasing teacher absences**	
Days missed, 2006-07	13
Rank (from 1 to 43, the lower the number the fewer school days missed)*	*25*
2008 goal, decrease to	10
Increasing English test scores	
Score, 2006-07	79
Rank (from 1 to 43, the lower the better the test score)*	*27*
2008 goal, increase by	4.1
Increasing Math test scores	
Score, 2006-07	68
Rank (from 1 to 43, the lower the better the test score)*	*26*
2008 goal, increase by	5.6

2008 BUDGET & STAFFING

Spending per student, 2008	$6,709
Teaching staff per student, 2008	11.9

*Rankings do not include the SAFE alternative programs. **Attendance information used in the school sections is the most recent available from the District. As a result, amonts may vary slightly than the mid-year Department of Education numbers used in the introductions.

Selected populations, 2006			
	First Language not English	Limited English Proficient	Low-income
Central	12%	3%	50%
Commerce	24%	13%	69%
Putnam Vocational	22%	11%	69%
Tech	**27%**	**17%**	**66%**
Average	21%	11%	64%

Student performance

Science & Technology's scores increased over the past five year but as quickly or as much as other high schools.   In English, Science & Technology rose above the peer district average in 2005 and remained below the State average. In Math, Science & Technology scores are below both State and peer district averages.

Score	CPI scores, 2001 to 2006					
	2001	2002	2003	2004	2005	2006
English, school	54	63	64	67	69	67
English, State average	82	84	86	86	86	86
English, peer district high schools	62	64	68	70	67	67
Math, school	49	49	54	61	56	55
Math, State average	69	70	73	75	76	77
Math, peer district high schools	52	53	57	61	60	62

Teacher qualifications

Science & Technology's teacher qualification indicators are above average for high schools, two of the indicators being the highest among the four high schools. However—like all high schools—these indicator percentages are significantly lower than the elementary averages of the low 90's.

Teacher qualifications, 2006			
	% in core academic areas	% highly qualified	% in licensed assignment
Central	86%	79%	82%
Tech	**81%**	**80%**	**83%**
Commerce	79%	67%	76%
Putnam Vocational	59%	68%	76%
Average	74%	74%	79%

Budget and staff 2008

SCIENCE AND TECH

FY 2008 Budget

FTEs And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	178.10	1.80	16.60	196.50	8,393,993	77,104	584,191	9,055,288
Fringes					1,811,768	17,734	134,364	1,963,866
Other than Personal Services					374,571	0	5,350	379,921
Total	178.10	1.80	16.60	196.50	10,580,332	94,838	723,905	11,399,074

SPRINGFIELD ACADEMY FOR EXCELLENCE (S.A.F.E)

(413) 787-7036 *or* 787-7037

Programs: MCDI, elementary, secondary middle and high schools, high school, recovery.

Principal	Alex Gillat
Performance & budget summary for 2008	
Note: numbers are rounded	

PERFORMANCE GOALS

Decreasing student absences**

Days missed, 2006-07	43
*Rank (from 1 to 43, the lower the number the fewer school days missed)**	*Various grade levels and unique student population: not used in general ranking*
2008 goal, decrease to	38

Decreasing teacher absences**

Days missed, 2006-07	9
2008 goal, decrease to	8

Increasing English test scores

Score, 2006-07	67
2008 goal, increase by	4.1

Increasing Math test scores

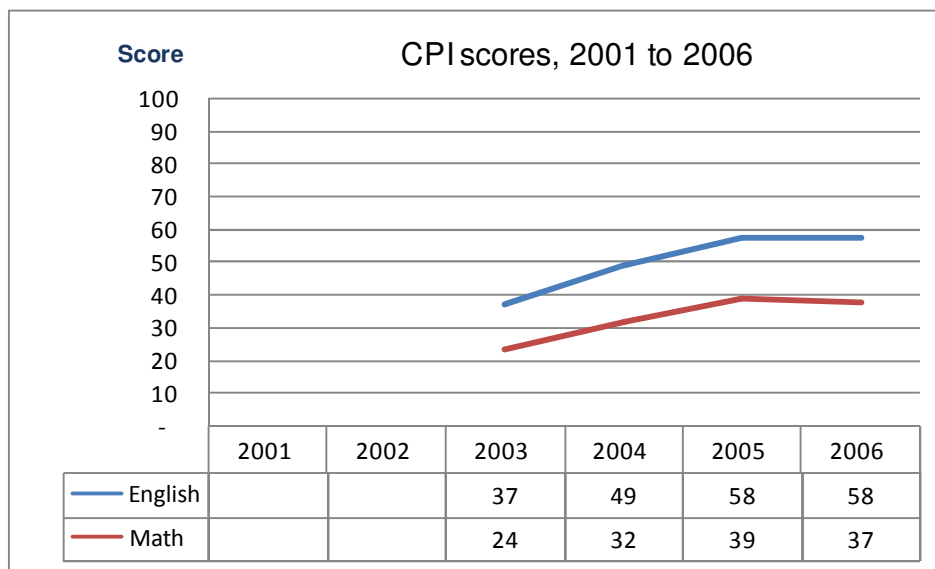|	
Score, 2006-07	55
2008 goal, increase by	5.6

Springfield Academy for Excellence (S.A.F.E.) operates from six campuses and serves 630 students in grades K though 12. S.A.F.E.'s mission is to build a Culture of Achievement at all campuses and to ensure the delivery of educational experiences in an environment and manner in which all student learners can succeed.

Each S.A.F.E. campus is designed to serve a particular population of students with specific learning, behavioral and/or emotional needs. S.A.F.E. campuses offer a structured educational environment that assures a consistent, clear, and accountable system for the delivery of a rigorous academic program in a setting which provides the behavioral support many students require to be successful academically.

The majority of students who attend S.A.F.E. schools are Latino (44%), followed by African American (33%) and White (20%). These percentages correlate to the District-wide averages.

Student performance

SAFE programs are new and have four years of test data. English scores increased from 37 to 58 points (a 58% increase in four years). During the same period Math scores increased by 13 points (or 55%) At 58 and 37 points, SAFE English and Math scores are below district averages.

Score — CPI scores, 2001 to 2006

	2001	2002	2003	2004	2005	2006
English			37	49	58	58
Math			24	32	39	37

Teacher qualifications

76% of S.A.F.E. teachers are licensed in their teaching assignment, as compared to the state-wide average of 95%. In addition, 61% of S.A.F.E. teachers in core academic subjects are highly qualified, as compared to the state-wide average of 95%.

Budget and staff for 2008

S.A.F.E. Schools
FY 2008 Budget
FTE s And Expenditures

	Gen Fnd FTE	Title-I FTE	Other FTE	Total FTE	Gen Fnd Cost	Title-I Cost	Other Grant Cost	Total Cost
Personal Services Expenditures	168.50	4.20	8.40	181.10	7,490,230	208,672	167,221	7,866,123
Fringes					1,623,155	47,995	38,461	1,709,611
Other than Personal Services					769,750	25,235	2,690	797,675
Total	168.50	4.20	8.40	181.10	9,883,135	281,902	208,372	10,373,409