ESTIMATED FISCAL NEEDS OF THE BOSTON PUBLIC SCHOOLS UNDER TITLE I, ESEA, FROM SEPTEMBER 1, 1967, THROUGH AUGUST 31, 1966.

I. Office of Program Development (including major portion of central office expenses and the Model Demonstration Sub-system). 1966–67 allocation: $718,000.	
1967–68 needs: To establish OPD at full operational capacity and to bring the present model demonstration subsystem up to its full potential, including the creation of true community schools, and including salary increases for title I personnel	$1,200,000
1968–69 needs: To continue previous operations and to expand operations of model demonstration subsystem to include an additional 1,000 children, preschool through high school	2,600,000
To provide for the creation of 6 OPD research and development teams (1 for each of the 6 areas of the city), including a minimum of 3 people plus funds for consultants and materials, at approximately $100,000 per team—to be used in conjunction with $300,000 provided directly through the Office of Compensatory Services (see below)	600,000
Office of Program Development needs for 1968–69	4,400,000
II. Office of Compensatory Services enrichment program, 1966–67 allocation, $2,800,000.	
1967–68 needs: To continue 1967–68 program and to expand enrichment program to 10 additional districts and serve 9,000 additional pupils. To provide for community liaison program and educational enrichment summer programs with private schools	4,400,000
To absorb salary increases for title I personnel	280,000
	4,680,000
1968–69 needs:	
To continue programs of 1967–68	4,600,000
To absorb salary increases for title I personnel	280,000
To provide for transition of proven programs from the model demonstration subsystem to regular enrichment schools	300,000
Office of Compensatory Services needs for 1968–1969	9,860,000
III. Work study program:	
1966–67 allocation: 5 grade IX classes, $89,500.	
1967–68 needs: 9 grade IX classes and 5 grade X classes. Total	285,000
1968–69 needs: Increase from 9 to 12 the grade IX classes, implement 4 additional grade X classes as well as 5 grade XI groups. Total: 26 classes comprised of 12 in grade IX, 9 in grade X and 5 in grade XI. Estimated budget	585,000
Total	870,000
IV. 1966–67 allocation (so far, these programs have been supported by whatever funds can be squeezed out of existing title I programs): None.	
1967–68 needs	300,000
1968–69 needs	500,000
Total	800,000
Total, 1968–69 needs	16,737,500