

Education

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Education

Cabinet Mission

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors, the cabinet will implement the vision for academic excellence across the City.

Operating Budget	Actual '17	Actual '18	Estimated '19	Projected '20
Boston Public Schools	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598
Total	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Boston Public Schools	60,450,528	80,485,872	90,653,386	90,081,934
Total	60,450,528	80,485,872	90,653,386	90,081,934

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Boston Public Schools	138,415,816	134,736,650	141,910,954	142,946,926
Total	138,415,816	134,736,650	141,910,954	142,946,926

Boston Public Schools Operating Budget

Brenda Cassellius, Superintendent, Appropriation 101000

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Selected Performance Goals

General School Purposes

- To provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	General School Purposes	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598
	Total	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	21st Century Community Learn	1,392,618	906,820	730,184	910,419
	Academic Support	137,336	0	0	0
	Adult Career Pathways EDIC	106,460	96,668	87,700	0
	Adult Education BPS	1,623	25,104	20,971	0
	Adult Education Fund	217,981	201,309	176,689	590,129
	ARABIC Summer Academy	126,833	83,224	0	0
	ARRA - School Improvement	957,651	0	0	0
	Arts Opportunity Fund - CHS	0	1,000	0	0
	Arts Opportunity Fund- Edwards	0	1,000	0	0
	Athletics Revolving Fund	11,147	16,671	0	0
	At Risk	40,000	0	0	0
	Boston Adult High School 92	2,990	9,391	0	0
	Boston Marathon Bombing Behavioral Response Plan	1,094,922	0	0	0
	Boston Public School Energy	21,200	0	0	0
	Career and Technical Education	448,783	0	0	10,000
	Children's Hospital Pilot Funds	94,578	104,450	200,000	200,001
	Choice Neighborhoods Grant	177,608	0	0	0
	College and Career Readiness	31,049	0	0	0
	Community Partnership Program	355,929	244,630	163,070	0
	Comprehensive Behavioral Health Model Initiative	258,078	134,877	250,000	254,092
	Construct Trades Voc Equipment	13,789	0	0	0
	Coordinated Family & Community Engagement	837,700	0	0	0
	Early College Designation -CHS	0	10,000	0	0
	Early College Designation WROX	0	9,639	0	0
	Early Literacy Intervention	21,416	43,373	0	0
	Ed-Fi CTA Grant	0	51,307	0	318,408
	Educator Effectiveness	164,142	160,567	0	0
	EdVestor Human Capital	0	137,074	1,000,000	270,001
	Empowering Teens Thru Health	371,786	447,589	0	0
	English for New Bostonians	28,118	24,995	22,500	0
	English Language Learners	29,220	9,000	0	0

Expanded Learning Time	1,458,162	1,360,912	1,332,257	1,324,426
External Diploma	103,923	92,772	86,174	0
Facilities	500,000	0	0	0
Facilities Fund	1,494,399	1,972,440	2,600,000	2,600,000
Federal Disaster Relief Grant	0	759,330	0	0
Financial Ed. Innovation BCLA	0	5,000	0	0
Financial Ed. Innovation BLA	0	5,000	0	0
Financial Ed. Innovation GE	0	5,000	0	0
Food and Nutrition Services	24,723	0	0	0
Fresh Fruit & Vegetable Program	1,075,900	1,016,328	900,001	1,187,051
GED Test Score	5,063	5,422	5,000	5,000
High Quality Instruction Summer Planning	0	10,000	0	0
Improving Teacher Quality	1,901	0	0	0
i3 Scale Up Grant	0	0	0	15,000
Indirect	1,786,054	1,914,621	1,580,071	1,416,085
Innovation Schools Enhancement	0	28,155	0	0
Innovation School Planning	(493)	0	0	0
Institute for Education Science	91,553	0	0	0
Instrument Rental Account	26,507	36,177	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	0	39,308	0	40,000
Literacy & School Libraries	0	7,500	0	0
Madison Park High STEM	0	121,932	0	0
MassGrad Implemenation	54,307	95,278	0	0
McKinney Homeless	41,554	60,000	60,000	104,025
McKinney Vento - Puerto Rico	0	5,000	0	0
National Endowment for the Arts	53,321	0	0	0
National Institute of Justice Comprehensive School Safety	0	35,437	0	0
Partnerships in Social Emotion	0	828,383	1,500,000	1,500,001
Partnership to Improve Community Health - Safe Routes to School	224,973	0	0	0
Pathway to Support at Risk Students	1,682	0	0	0
Perkins Vocational Education	1,582,665	1,431,289	1,360,293	1,496,604
PICH Safe Routes to School	(51)	0	0	0
Playball! Foundation-Athletics	0	67,459	0	0
Preschool Expansion	3,682,734	3,913,137	3,877,987	0
Promoting Adolescent Health thru School Based HIV Prevention	0	0	0	400,001
Quality Full-Day Kindergarten	250,226	0	0	0
R.O.T.C.	780,695	665,768	732,224	756,511
Reimbursable	5,490,358	4,822,695	0	5,230,245
Safe Schools	93,836	10,000	0	0
School Improvement Program	1,821,794	2,670,673	700,120	115,125
School Lunch - Food Services	32,308,046	33,220,530	34,165,793	35,579,049
Serving People With Disabilities	0	9,680	0	0
Social Emotional Learning	159,423	0	0	0
Special Education BPS	42,395	5,000	0	0
Special Ed. Early Childhood Discretionary Program Improvement	0	3,000	0	0
SPED 188 Early Childhood	628,257	452,597	470,600	467,461
SPED IDEA	17,124,352	15,443,552	17,426,883	17,552,195
SPED Professional Dev	197,260	198,408	0	0
SPED Reimbursement	15,173,004	21,456,284	15,468,259	17,430,508
SRG	0	0	925,735	901,134
Strategic Support	0	336,445	400,000	300,000
Strategic Support Grant Blackstone Chittick King	0	47,500	0	0
Student Activity Reimbursable	0	38,805	0	0
Summer Quality Enhancement	0	0	19,991	0
Summer Food Program	1,245,145	1,168,749	1,249,500	1,190,407
Supporting Chemistry Teachers	52,231	122,281	265,800	120,106

Teachers Diversification Pilot	0	0	0	332,368
Teachers Feedback- Mathematica	0	6,345	0	0
Technology Fund	20,000	1,327,969	1,500,000	1,000,000
Teen Pregnancy Prevention	10,026	0	0	0
Title I	33,633,182	30,487,034	43,504,689	40,002,109
Title III Bilingual Lang Acq	2,426,993	885,673	2,287,510	2,287,511
Title III Language Instruction	0	308,360	0	0
Title III Summer Grant	69,878	58,323	0	0
Title II Teacher Quality	5,870,143	3,240,186	3,902,446	3,902,446
Title IV	0	976,447	2,738,507	2,738,507
Transportation Fund	128,048	74,778	125,000	400,000
Verizon Innovative Learning	0	165,000	75,000	0
Total	138,415,816	134,736,650	141,910,954	142,946,926

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	816,619,371	877,339,658	893,944,055	925,605,043
Non Personnel	215,009,123	215,949,862	232,760,705	251,921,555
Total	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	642,685,242	693,109,649	705,838,457	734,718,585	28,880,128
51100 Emergency Employees	15,547,637	15,420,648	12,939,307	12,957,584	18,277
51200 Overtime	7,082,967	9,276,240	8,579,661	8,284,125	-295,536
51300 Part Time Employees	15,120,662	16,144,161	14,684,092	15,977,467	1,293,375
51400 Health Insurance	109,527,169	117,662,287	123,499,312	126,506,940	3,007,628
51500 Pension & Annuity	12,178,129	11,004,020	13,139,501	11,894,644	-1,244,857
51600 Unemployment Compensation	2,901,715	2,071,802	2,778,315	2,096,829	-681,486
51700 Workers' Compensation	3,125,217	3,575,889	3,269,774	3,568,736	298,962
51900 Medicare	8,450,646	9,074,966	9,215,637	9,600,133	384,496
Total Personnel Services	816,619,384	877,339,662	893,944,056	925,605,043	31,660,987
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	539,946	1,628,256	1,786,851	1,975,012	188,161
52200 Utilities	18,097,967	20,626,456	21,099,993	20,624,396	-475,597
52300 Contracted Ed. Services	27,679,148	21,716,935	24,565,696	25,743,414	1,177,718
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	17,007,640	18,227,193	17,122,377	17,817,686	695,309
52700 Repairs & Service of Equipment	4,681	5,340	50,000	65,000	15,000
52800 Transportation of Persons	99,692,588	101,516,729	100,028,989	103,119,814	3,090,825
52900 Contracted Services	21,951,395	20,276,930	21,303,585	26,479,720	5,176,135
Total Contractual Services	184,973,365	183,997,839	185,957,491	195,825,042	9,867,551
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	86,293	83,561	67,582	70,846	3,264
53200 Food Supplies	314,637	2,379,714	443,305	1,282,865	839,560
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	30,254	76,353	85,730	85,730	0
53600 Office Supplies and Materials	386,800	267,526	366,574	370,251	3,677
53800 Educational Supplies & Mat	6,735,340	6,595,541	7,429,802	6,160,101	-1,269,701
53900 Misc Supplies & Materials	937,077	1,092,580	811,015	855,066	44,051
Total Supplies & Materials	8,490,401	10,495,275	9,204,008	8,824,859	-379,149
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	1,090,102	1,078,302	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	22,030,793	30,840,736	8,809,943
54900 Other Current Charges	5,268,426	5,247,729	5,664,760	6,339,388	674,628
Total Current Chgs & Oblig	6,358,528	6,326,031	28,570,456	38,055,027	9,484,571
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	99,276	239,041	45,000	70,000	25,000
55400 Lease/Purchase	10,776,445	7,332,768	6,543,620	6,787,838	244,218
55600 Office Furniture & Equipment	1,092,386	710,534	466,000	398,500	-67,500
55900 Misc Equipment	2,742,887	5,900,127	1,070,886	1,039,805	-31,081
Total Equipment	14,710,994	14,182,470	8,125,506	8,296,143	170,637
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	475,845	948,242	903,244	920,484	17,240
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	475,845	948,242	903,244	920,484	17,240
Grand Total	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598	50,821,838

General Fund Employees by Category

Acct Code	Expense Title	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Projected
		1/1/2017	1/1/2018	1/1/2019	1/1/2020
51002	General Education Teacher	1,618.7	1,637.2	1,614.5	1,501.7
51005	Kindergarten Teacher	171.0	177.5	171.5	176.0
51006	Vocational Ed. Tchr.	40.7	47.0	50.5	52.0
51007	Bilingual Kindergarten Teacher	60.9	59.0	60.0	58.8
51008	Sped Resource Teacher	230.5	236.1	217.4	214.1
51009	Special Education Teacher	980.3	1,008.9	1,059.1	1,077.5
51010	Bilingual Tchr	697.8	694.4	720.0	767.6
51011	Specialist Teacher	386.9	424.2	434.2	438.6
51012	Sped Itinerant Teacher	227.4	228.3	244.6	255.9
54802	Teacher Reserve	0.0	0.0	0.0	41.0
	Total Teachers	4,414.1	4,512.6	4,571.8	4,583.1
51013	Central Administrator	46.2	91.5	86.0	88.1
51014	Elementary Sch Administrator	113.8	109.8	105.5	103.3
51015	Middle School Administrator	36.0	36.0	41.0	43.0
51016	High School Administrator	90.4	90.6	89.8	87.9
51017	Special School Administrator	13.0	12.0	13.0	13.0
51019	Professional Support	312.6	210.9	204.2	192.1
51046	Managerial Support	0.0	125.0	126.9	143.4
	Total Administrators	612.0	675.8	666.4	670.7
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	69.0	74.6	79.1	78.1
51021	Program Support	230.6	236.1	244.6	250.1
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	21.0	20.3	19.5	18.5
51024	Guidance	89.5	99.4	104.4	102.8
51025	Athletic Instructor	4.0	5.0	5.0	3.0
51026	Nurse	116.5	117.8	124.1	146.6
51045	Instructional Coach	15.3	21.9	27.3	30.0
	Total Support	545.9	575.1	604.0	629.1
51039	Instructional Aide	185.0	191.0	208.7	186.1
51041	Sped Resource Aide	4.0	4.9	4.9	6.2
51042	Special Education Aide	984.2	1,037.3	1,134.9	1,164.5
51043	Bilingual Ed. Aide	115.6	110.6	126.0	115.2
51047	ABA Specialist	0.0	83.0	95.7	100.9
51048	Sign Language Interpreter	0.0	0.0	5.5	5.3
51049	Support Specialist	0.0	0.0	1.0	8.7
54802	Aide Reserve	0.0	0.0	0.0	15.3
	Total Aides	1,288.8	1,426.8	1,576.7	1,602.3
51027	Secretarial/Clerical	180.1	177.1	179.5	176.5
51028	Etl-Secretarial/Clerical	64.1	68.0	66.6	68.9
51029	Guidance-Secretarial/Clerical	3.0	3.0	3.0	3.0
	Total Secretarial	247.2	248.1	249.1	248.4
51030	Custodian	385.0	388.0	394.0	390.0
51032	Ft Food Service Worker	1.0	0.0	0.0	0.0
51033	Technical Support	225.6	115.6	146.6	164.0
51034	Technical/Supervisory	44.0	39.0	40.0	41.0
51035	School Police Officer	70.0	71.0	71.0	67.4
51036	Community Field Coordinator	147.1	161.6	161.3	144.2
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	6.0	5.0	6.0	6.0
51044	Security Aide	23.0	30.0	28.0	25.5
51304	Food Service Worker	0.3	0.0	0.0	0.0
51307	Transportation Attendant	286.0	300.1	307.8	307.8
51308	Part-Time Custodian	49.0	50.0	58.5	58.5
	Total Cust/Safe/Tech	1,236.9	1,160.3	1,213.2	1,204.3
51040	Library Aide	22.3	23.0	24.4	22.9
51303	Part-Time Clerical	0.0	0.0	0.0	0.0
51305	Non-Academic Part-Time	6.0	4.5	4.0	1.0
51306	Lunch Monitor	172.3	167.0	168.0	165.1
	Total Part-Time	200.5	194.5	196.4	189.0
	Total Active Positions	8,545.6	8,793.2	9,077.6	9,127.0
51003	Long-Term Leave	165.0	144.0	102.0	102.0
51701	Workers Compensation	71.0	68.0	69.0	69.0
	Total Other	236.0	212.0	171.0	171.0
	Total FTEs	8,781.6	9,005.2	9,248.6	9,298.0

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	30,547,312	30,061,837	30,744,678	37,185,098	6,440,420
51100 Emergency Employees	2,551,306	3,371,002	2,759,251	4,160,555	1,401,304
51200 Overtime	15,031,572	12,845,144	12,542,018	10,242,151	-2,299,867
51300 Part Time Employees	6,380,239	7,463,550	6,545,028	8,913,166	2,368,138
51400 Health Insurance	5,465,153	5,940,071	5,336,698	7,488,918	2,152,220
51500 Pension & Annuity	3,355,580	3,646,659	4,485,603	5,559,829	1,074,226
51600 Unemployment Compensation	0	0	453	53,886	53,433
51700 Workers' Compensation	0	0	285	58,456	58,171
51800 Indirect Costs	1,865,425	1,654,238	1,732,969	1,718,777	-14,192
51900 Medicare	467,929	493,491	631,541	792,296	160,755
Total Personnel Services	65,664,516	65,475,990	64,778,524	76,173,132	11,394,608
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	37,417	35,418	74,781	31,930	-42,851
52200 Utilities	318,234	0	0	0	0
52300 Contracted Ed. Services	16,492,758	21,564,126	16,714,559	18,831,438	2,116,879
52400 Snow Removal	45,800	5,497	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	4,912,007	2,439,189	3,180,200	3,280,000	99,800
52700 Repairs & Service of Equipment	0	9,481	0	0	0
52800 Transportation of Persons	816,269	517,298	562,536	847,802	285,266
52900 Contracted Services	21,892,725	16,855,564	25,497,638	15,360,814	-10,136,824
Total Contractual Services	44,515,212	41,426,574	46,029,714	38,351,984	-7,677,730
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	18,167,794	18,378,459	21,513,029	18,890,793	-2,622,236
53400 Custodial Supplies	0	2,995	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,800	554	5,000	5,095	95
53800 Educational Supplies & Mat	6,359,870	4,266,965	7,182,504	6,432,515	-749,989
53900 Misc Supplies & Materials	1,121,214	1,394,278	876,634	1,382,560	505,926
Total Supplies & Materials	25,654,677	24,043,249	29,577,167	26,710,963	-2,866,204
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	646,070	646,070
54900 Other Current Charges	60,023	104,237	45,002	107,932	62,930
Total Current Chgs & Oblig	60,023	104,237	45,002	754,002	709,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	300	0	0	0	0
55400 Lease/Purchase	0	534,144	199,800	0	-199,800
55600 Office Furniture & Equipment	0	22,453	0	0	0
55900 Misc Equipment	2,521,088	3,130,003	1,280,747	956,845	-323,902
Total Equipment	2,521,388	3,686,601	1,480,547	956,845	-523,702
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	300	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	138,415,816	134,736,650	141,910,954	142,946,926	1,035,972

External Funds Employees by Category

Acct Code	Expense Title	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Projected
		1/1/2017	1/1/2018	1/1/2020	1/1/2020
51002	General Education Teacher	19.2	13.6	22.0	14.9
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	3.8	2.0	2.0	2.9
51007	Bilingual Kindergarten Teacher	0.1	0.0	0.0	0.0
51008	Sped Resource Teacher	1.6	0.6	1.0	0.1
51009	Special Education Teacher	1.7	2.9	2.2	1.7
51010	Bilingual Tchr	13.5	17.3	28.4	26.5
51011	Specialist Teacher	6.9	9.9	4.7	4.8
51012	Sped Itinerant Teacher	10.5	11.0	10.5	10.3
	Total Teachers	57.3	57.3	70.8	61.2
51013	Central Administrator	3.0	17.3	16.4	16.4
51014	Elementary Sch Administrator	0.0	0.0	2.3	2.8
51015	Middle School Administrator	0.0	0.0	1.0	1.5
51016	High School Administrator	6.4	6.0	6.0	6.0
51017	Special School Administrator	6.0	6.0	5.0	5.0
51019	Professional Support	124.0	61.9	68.9	66.9
51046	Managerial Support	0.0	35.4	37.8	34.2
	Total Administrators	139.4	126.6	137.4	132.8
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	3.6	3.4	5.0	4.4
51021	Program Support	24.0	30.1	29.2	30.1
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	0.0	0.2	0.0	0.0
51024	Guidance	2.7	3.6	3.0	2.0
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	4.5	4.5	4.5	3.0
51045	Instructional Coach	10.2	11.9	14.7	5.9
	Total Support	45.0	53.7	56.4	45.4
51039	Instructional Aide	6.8	5.6	0.1	0.4
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	22.0	24.0	28.8	28.1
51043	Bilingual Ed. Aide	5.1	6.4	5.5	9.2
51047	ABA Specialist	0.0	3.0	10.3	10.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	0.0	0.0
	Total Aides	33.9	39.0	44.7	47.6
51027	Secretarial/Clerical	14.5	14.5	14.5	14.5
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	14.5	14.5	14.5	14.5
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	73.0	63.0	62.0	61.1
51033	Technical Support	40.9	28.2	28.6	23.3
51034	Technical/Supervisory	4.0	9.0	8.0	8.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	12.7	13.0	9.5	7.0
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	0.0	0.0	0.0	0.0
51044	Security Aide	1.0	2.5	1.0	2.7
51304	Food Service Worker	178.3	173.3	189.0	188.8
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	Total Cust/Safe/Tech	309.9	289.0	298.1	290.8
51040	Library Aide	0.5	0.0	0.0	0.0
51303	Part-Time Clerical	8.8	13.5	12.5	1.3
51305	Non-Academic Part-Time	1.0	0.0	0.5	0.0
51306	Lunch Monitor	0.0	1.0	1.0	0.5
	Total Part-Time	10.3	14.5	14.0	1.8
	Total Active Positions	610.2	594.6	635.9	594.2
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	Total Other	0.0	0.0	0.0	0.0
	Total FTEs	610.2	594.6	635.9	594.2

Program 1. General School Purposes

Brenda Cassellius, Superintendent, Organization 101000

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	816,619,371	877,339,658	893,944,055	925,605,043
Non Personnel	215,009,123	215,949,862	232,760,705	251,921,555
Total	1,031,628,494	1,093,289,520	1,126,704,760	1,177,526,598

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
4 year unadjusted graduation rate	72.7	75.1		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Annual dropout rate % - High School	4.4	5.4		

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 3 of BuildBPS, the District’s 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned \$1 billion investment in schools over 10 years, with \$730 million coming from City borrowing.

FY20 Major Initiatives

- The City will complete the Eliot School construction projects. The new \$23 million North Bennet Street building opened in September 2017, and in the fall of 2019, the \$36 million Commercial Street building will welcome grades 5-8 into a 21st century learning environment.
- Construction will continue on the new \$124 million Boston Arts Academy building, funded in partnership with the MSBA.
- 30 school kitchens will be upgraded over the summer in Phase 2 of the “My Way Café”, an innovative fresh food program that launched in early fall 2018.
- The City will make significant upgrades to the Madison Park Technical Vocational High School, including locker room renovations, electrical improvements, and roof repairs.
- Funding has been set aside for future projects coming out of the BuildBPS engagement process and accelerated repair partnerships with the Massachusetts School Building Authority (MSBA).
- BPS will continue upgrading school building security with expanded card access systems, re-keying doors, installing cameras at entrances and other critical areas, installing motion detectors, and other related improvements.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	60,450,528	80,485,872	90,653,386	90,081,934

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY20 through FY24.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	3,000,000	0	300,000	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	300,000	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	217,000	95,000	950,000	2,038,000	3,300,000
Grants/Other	0	0	0	0	0
Total	217,000	95,000	950,000	2,038,000	3,300,000

ADAMS SCHOOL MASONRY

Project Mission

Masonry project to address spalling and related parapet repair.

Managing Department, Public Facilities Department **Status**, New Project

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

Boston Public Schools Project Profiles

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

Interior refurbishment to include classroom enclosures, security measures, and related HVAC, fire alarm work in alignment with enclosure activities.

Managing Department, Public Facilities Department **Status**, New Project

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	600,000	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	600,000	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	4,975,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	4,975,000	5,000,000

BOILERS, ROOFS, AND WINDOWS AT 6 SCHOOLS

Project Mission

Replace boilers at Hernandez, McKay, Quincy Elementary, and Lyndon; and replace windows at Otis and O'Bryant in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	228,660	0	0	0	228,660
Grants/Other	371,340	0	0	0	371,340
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	15,000	120,000	93,660	228,660
Grants/Other	0	20,000	160,000	191,340	371,340
Total	0	35,000	280,000	285,000	600,000

Boston Public Schools Project Profiles

BOSTON ARTS ACADEMY

Project Mission

Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	75,864,792	0	0	0	75,864,792
Grants/Other	48,890,620	0	0	0	48,890,620
Total	124,755,412	0	0	0	124,755,412

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,290,779	6,000,000	25,000,000	43,574,013	75,864,792
Grants/Other	1,989,196	5,000,000	17,000,000	24,901,424	48,890,620
Total	3,279,975	11,000,000	42,000,000	68,475,437	124,755,412

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	140,000	2,660,000	0	2,800,000
Grants/Other	0	0	0	0	0
Total	0	140,000	2,660,000	0	2,800,000

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

General renovations to various schools.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	10,500,000	9,850,000	0	0	20,350,000
Grants/Other	0	0	0	0	0
Total	10,500,000	9,850,000	0	0	20,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,991,137	246,000	3,900,000	14,212,863	20,350,000
Grants/Other	0	0	0	0	0
Total	1,991,137	246,000	3,900,000	14,212,863	20,350,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

BuildBPS funding reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	33,069,839	0	33,069,839
Grants/Other	0	0	38,003,489	0	38,003,489
Total	0	0	71,073,328	0	71,073,328

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	4,000,000	29,069,839	33,069,839
Grants/Other	0	0	0	38,003,489	38,003,489
Total	0	0	4,000,000	67,073,328	71,073,328

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	16,600,000	25,000,000	111,162,252	0	152,762,252
Grants/Other	0	0	0	0	0
Total	16,600,000	25,000,000	111,162,252	0	152,762,252

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	312,072	15,124,673	2,000,000	135,325,507	152,762,252
Grants/Other	0	0	0	0	0
Total	312,072	15,124,673	2,000,000	135,325,507	152,762,252

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st century learning.

Managing Department, Boston Public Schools **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	13,000,000	0	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	155,496	7,800,000	5,044,504	0	13,000,000
Grants/Other	0	0	0	0	0
Total	155,496	7,800,000	5,044,504	0	13,000,000

Boston Public Schools Project Profiles

CARTER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that will include spaces for beneficial and critical instructional activities including aquatic, physical, creative arts, and multi-sensory therapies.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	552,480	0	0	0	552,480
Grants/Other	1,047,520	0	0	0	1,047,520
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	452,480	552,480
Grants/Other	0	0	200,000	847,520	1,047,520
Total	0	0	300,000	1,300,000	1,600,000

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings.

Managing Department, Public Facilities Department **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	840,000	0	2,160,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	840,000	0	2,160,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	2,975,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	2,975,000	3,000,000

Boston Public Schools Project Profiles

ELECTRICAL IMPROVEMENTS AT 4 SCHOOLS

Project Mission

Update electrical systems at Boston Latin Academy, Condon School, Warren/Prescott School, and replace switchgear at Madison Park Vocational Technical High School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,289,400	1,801,600	0	0	3,091,000
Grants/Other	0	0	0	0	0
Total	1,289,400	1,801,600	0	0	3,091,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	1,000,000	1,991,000	3,091,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	1,991,000	3,091,000

ELIOT SCHOOL AT 585 COMMERCIAL STREET

Project Mission

Renovate 585 Commercial Street office building, including building envelope, structural work, interior and site work, which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school.

Managing Department, Public Facilities Department **Status**, In Construction

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	19,800,000	0	0	0	19,800,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	35,600,000	0	0	0	35,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	6,543,354	8,000,000	4,750,000	506,646	19,800,000
Grants/Other	15,796,587	3,413	0	0	15,800,000
Total	22,339,941	8,003,413	4,750,000	506,646	35,600,000

Boston Public Schools Project Profiles

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	66,150	933,850	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	66,150	933,850	0	1,000,000

FIRE ALARM IMPROVEMENTS AT 3 SCHOOLS

Project Mission

Update fire alarm systems at the McKay School, Josiah Quincy Upper School, and the Warren/Prescott School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,200,000	0	1,364,000	0	2,564,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	1,364,000	0	2,564,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	100,000	2,439,000	2,564,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	2,439,000	2,564,000

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,350,000	0	5,750,000	0	7,100,000
Grants/Other	0	0	0	0	0
Total	1,350,000	0	5,750,000	0	7,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	7,075,000	7,100,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	7,075,000	7,100,000

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction or renovation of a facility that supports the requirements of the Josiah Quincy Upper School.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,500,000	0	0	0	1,500,000
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	800,000	450,000	1,500,000
Total	0	250,000	800,000	450,000	1,500,000

Boston Public Schools Project Profiles

MADISON PARK COMPLEX BUILDING #4 LOCKER ROOMS

Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	6,300,450	0	0	0	6,300,450
Grants/Other	0	0	0	0	0
Total	6,300,450	0	0	0	6,300,450

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	100,000	6,175,450	6,300,450
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	6,175,450	6,300,450

MADISON PARK TVHS BUILDING 4 ROOF

Project Mission

Replace roof on Building 4 at Madison Park Technical Vocational High School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,614,500	885,500	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	2,614,500	885,500	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	261,450	3,238,550	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	261,450	3,238,550	0	3,500,000

Boston Public Schools Project Profiles

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park High Technical Vocational School.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	650,000	5,350,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	650,000	5,350,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	5,975,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	5,975,000	6,000,000

MCCORMACK BUILDING STUDY

Project Mission

Development of a comprehensive education and space plan for the planned 7-12 school.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Boston Public Schools Project Profiles

MY WAY CAFE PHASE 2

Project Mission

Kitchen upgrades to expand the implementation of an innovative fresh food program, at an additional 30 schools in Roxbury and Dorchester.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	7,900,000	0	0	0	7,900,000
Grants/Other	0	0	0	0	0
Total	7,900,000	0	0	0	7,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	20,000	3,000,000	4,880,000	7,900,000
Grants/Other	0	0	0	0	0
Total	0	20,000	3,000,000	4,880,000	7,900,000

QUINCY SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status**, New Project

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	600,000	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	600,000	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	4,975,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	4,975,000	5,000,000

Boston Public Schools Project Profiles

ROOF OR BOILER REPLACEMENTS AT 6 SCHOOLS

Project Mission

Replace roof at Russell; replace boilers at East Boston High, O'Donnell, Sumner, and Tobin; and windows at UP Academy Dorchester in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	5,689,420	0	0	0	5,689,420
Grants/Other	9,226,395	0	0	0	9,226,395
Total	14,915,815	0	0	0	14,915,815

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	71,348	1,017,376	3,500,000	1,100,696	5,689,420
Grants/Other	135,280	1,928,416	6,000,000	1,162,699	9,226,395
Total	206,628	2,945,792	9,500,000	2,263,395	14,915,815

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yard improvements to be completed in through FY24 including the Haley School yard.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,817,000	0	3,400,000	0	8,217,000
Grants/Other	0	0	0	0	0
Total	4,817,000	0	3,400,000	0	8,217,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	370,587	112,300	800,000	6,934,113	8,217,000
Grants/Other	0	0	0	0	0
Total	370,587	112,300	800,000	6,934,113	8,217,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS AT SUMNER SCHOOL

Project Mission

Install new play structure, safety surfacing, and landscaping improvements.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	977,000	0	0	0	977,000
Grants/Other	0	0	0	100,000	100,000
Total	977,000	0	0	100,000	1,077,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	34,970	682,000	260,030	0	977,000
Grants/Other	0	0	0	0	0
Total	34,970	682,000	260,030	0	977,000

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Install intercom and clock systems, re-key doors, expand card access, replace smoke doors, install security cameras, motion detectors and other security related improvements.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	5,000,000	0	500,000	0	5,500,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	500,000	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	557,513	1,009,800	1,000,000	2,932,687	5,500,000
Grants/Other	0	0	0	0	0
Total	557,513	1,009,800	1,000,000	2,932,687	5,500,000

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	300,000	1,700,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	1,700,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	1,975,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	1,975,000	2,000,000

TECHNOLOGY INFRASTRUCTURE II

Project Mission

Upgrades to technology infrastructure in support of 21st century learning.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	21,000,000	0	6,000,000	0	27,000,000
Grants/Other	0	0	0	0	0
Total	21,000,000	0	6,000,000	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	8,100,456	2,000,000	3,000,000	13,899,544	27,000,000
Grants/Other	0	0	0	0	0
Total	8,100,456	2,000,000	3,000,000	13,899,544	27,000,000

Boston Public Schools Project Profiles

UP ACADEMY DORCHESTER

Project Mission

Replace air handler units.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	400,000	2,800,000	0	3,200,000
Grants/Other	0	0	0	0	0
Total	0	400,000	2,800,000	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	3,175,000	3,200,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	3,175,000	3,200,000

WHITE STADIUM

Project Mission

Phased project to replace turf, track, and bleachers.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	300,000	300,000
Total	0	900,000	0	300,000	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	90,000	810,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	810,000	900,000