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Education

Brenda Cassellius, Chief of Education/Superintendent

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	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Boston Public Schools	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861
Total	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Public Schools	56,595,217	60,783,171	132,946,554	162,466,111
Total	56,595,217	60,783,171	132,946,554	162,466,111

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Boston Public Schools	142,250,137	124,130,922	204,912,163	145,525,676
Total	142,250,137	124,130,922	204,912,163	145,525,676

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

- BPS will 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 '19	Total Actual '20	Total Approp '21	Total Budget '22
	General School Purposes	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861
	Total	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861

External Funds Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	21st Century Community Learn	1,142,822	750,511	915,653	731,032
	Adult Education Fund	590,128	607,380	636,549	998,631
	Alternative English Learner Ed - Summer	0	0	70,428	1,823
	ARABIC Summer Academy	88,295	0	0	0
	Arts Opportunity Fund	3,000	0	0	0
	Assessment Audit	0	15,000	0	0
	Athletics Revolving Fund	26,288	12,590	0	0
	Better: Bite by Bite	130,365	0	0	0
	BHCC Dual Enrollment	0	31,829	0	0
	BOKS Grant	0	0	77,000	0
	Boston Adult High School	5,617	8,387	0	0
	Boston Athletic Assoc Donation	0	0	225,000	5,979
	Boston Children's CCH Grant	0	0	178	0
	Boston Resiliency Fund	0	2,000,000	620,000	0
	Capital Skills	0	436,434	180,000	0
	Career and Technical Education	0	60,000	60,000	11,912
	CARES/ESSER	0	1,953,041	30,212,358	4,244,623
	Children's Pilot Funds	204,405	215,874	505,472	212,486
	Commonwealth Preschool Partnership Initiative	0	0	515,000	506,644
	Community Impact Fund	10,000	6,500	0	0
	Community Partnership Program	156,027	109,814	0	0
	Comprehensive Behavioral Health Model Initiative	450,491	291,481	354,705	385,903
	Comprehensive School Health	0	284,490	400,000	401,103
	Country Music Assoc. Foundation	19,679	0	0	0
	CPPI Grant	388,914	622,800	0	0
	Crown Castle Donation	0	0	50,000	1,329
	CTE Planning School Year - State	0	2,000	0	0
	Digital Literacy Now	0	17,964	0	0
	Early College - CHS	136,280	59,713	20,000	0
	Early College Designation WROX	0	3,100	0	0
	Early Literacy Intervention	53,571	128,781	0	0

E.B. Early Childhood Playground	0	567,500	0	0
Ed-Fi CTA Grant	314,918	75,881	108,978	16,050
EDIC	-309	3,113	777,702	412,454
Educator Effectiveness	151,061	88,167	0	0
EdVestor Human Capital	43,435	214,842	403,549	0
Emergency Impact & Assist Home	28,174	18,525	0	0
Emergency Food Relief Services	0	0	50,000	0
English for New Bostonians	24,000	24,000	24,000	24,000
English Language Learners	2,950	0	0	0
Eos Foundation's Nourishing Kids Initiative	0	0	58,750	0
EPA Reduction in Lead Exposure	0	0	6,215,000	165,161
Expanded Learning Time	1,305,954	1,187,958	1,369,972	570,710
Facilities Fund	2,190,862	1,822,188	2,600,000	2,200,000
Family Literacy	0	0	197,000	157,314
FC735 Early Lit. Pilot Program	0	6,868	0	0
Fidelity Grant - Philbrick	0	1,450	0	0
Financial Ed. Innovation BCLA	0	2,500	0	0
Financial Ed. Innovation BLA	2,500	0	0	0
Financial Ed. Innovation GE	2,500	0	0	0
Financial Ed. Innovation N Miss	5,000	0	0	0
Fresh Fruit & Vegetable Program	1,185,002	661,421	1,577,772	1,240,245
Gateway City	0	38,807	108,693	2,888
GED Test Score	5,287	7,164	6,665	0
Higginson School Playground	500,000	0	0	0
High Quality Instruction Summer Planning	30,000	0	0	0
High Quality Summer Learning	38,223	43,620	0	0
High School Voter Registration	0	0	20,000	0
HQPBL Grant	0	864,877	25,000	0
Humane Society of Mass CPR	1,600	0	0	0
i3 Scale Up Grant	9,724	19,847	0	5,000
IDEA	17,532,551	14,987,072	20,036,549	18,922,674
Improving Student Access to Behavioral & Mental Health Services	0	102,489	0	0
Indirect	1,270,751	1,194,649	1,392,950	1,461,418
Influence 100 Fellow	0	2,000	0	0
Innovation Pathways	6,017	74,831	70,000	0
Innovation Schools Enhancement	30,000	0	0	0
Instrument Rental Account	6,849	63,582	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	40,000	40,000	40,000	68,768
Kaleidoscope Cohort School Fund	0	0	21,000	0
Lee School Playground	0	827,030	0	0
MassGrad Excel High	0	0	30,000	30,000
MassGrad Implementation	338,891	186,183	210,000	0
Mass Life Sciences	421,665	0	0	0
MassWin	0	0	15,000	0
MCIEA Performance Assessment Support	21,858	0	0	0
McKinney Homeless	104,016	115,000	115,000	180,854
Multi-State Mentor Initiative	0	0	39,250	0
National Institute of Justice Comprehensive School Safety	54,120	0	129,039	0
No Kid Hungry Breakfast After the Bell	0	11,235	0	0
OpenSciEd Field Test	9,488	11,500	56,467	1,265
Otis Community Playground	440,200	0	0	0
Partnerships in Social Emotion	708,460	662,525	803,672	1,540,302
Perkins Vocational Education	1,680,973	1,544,231	1,632,474	1,348,112
Playball! Foundation-Athletics	123,732	66,428	0	0
Preschool Expansion Grant	3,927,816	0	0	0
Quality Pre-K Grant	0	1,296,649	4,772,350	4,560,254

Reimbursable	5,321,215	6,122,051	7,491,867	0
Remote Learning Tech Essentials	0	0	672,342	400,000
ROTC	676,673	748,577	808,911	811,624
Safe Schools	10,000	0	0	0
School Improvement	1,114,162	304,277	950,000	524,570
School Lunch - Food Services	31,335,271	24,854,676	35,007,425	32,890,423
School Redesign Grant -Ellis	0	282,582	379,603	329,420
Secondary Virtual Course Access	0	0	834,392	0
Small Donations Grant	0	19,653	97,786	25,500
Special Ed. Early Childhood Discretionary Program Improvement	7,000	4,592	31,940	0
Special Education	15,000	0	3,750	0
Special Education 188 Early Childhood	468,682	442,320	493,022	585,870
Special Education Circuit Breaker	21,435,713	10,926,886	17,737,525	18,138,392
SRG	925,735	867,105	0	0
STARS Grant	173,799	165,997	0	0
STEM - Focused Teacher Externship	0	4,550	0	0
Strategic Support	400,000	270,594	490,315	5,315
Strategic Support Grant Blackstone Chittick King	120,000	0	0	0
Summer Food Program	1,040,004	949,600	1,145,407	1,145,714
Sup. Search Process Engagement	24,761	0	0	0
Supporting Chemistry Teachers	185,575	123,383	216,709	196,973
Teacher Diversification Pilot	24,183	337,107	178,647	0
Teachers Feedback- Mathematica	0	3,500	0	0
Technology Fund	1,003,160	65,300	2,000,000	2,000,000
Title I	33,945,979	33,961,257	48,407,776	39,037,173
Title II - Teacher Quality	3,449,131	3,689,203	3,254,353	3,276,373
Title III - Bilingual Lang Acq	1,534,876	1,922,938	3,413,158	2,564,028
Title III - Language Instruction	57,222	30,735	0	0
Title IV	2,220,416	2,759,545	2,863,990	2,688,070
Transportation Fund	102,008	286,040	120,000	100,000
Turnaround Assistance Grant TAG	0	150,106	14,485	0
USFA Support-Emergency Meals	0	0	202,428	0
USV	226,291	0	0	0
Valedictorian Lunch	5,000	0	0	0
Verizon Innovative Learning	75,000	0	0	0
Volkswagen Settlement	0	0	416,964	0
WGBH Grant	2,000	0	0	0
Yellow School Bus	13,000	0	15,000	0
Total	142,250,128	124,130,929	204,912,166	145,525,676

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	905,517,406	947,770,892	1,005,576,413	1,034,825,227
Non Personnel	221,158,678	230,791,478	254,913,872	259,894,634
Total	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	718,913,720	749,198,744	793,476,267	816,486,983	23,010,716
51100 Emergency Employees	13,269,102	15,869,368	13,221,761	13,548,543	326,782
51200 Overtime	5,879,717	9,016,185	16,934,045	17,729,922	795,877
51300 Part Time Employees	18,315,767	22,651,628	17,905,064	18,713,096	808,032
51400 Health Insurance	121,115,425	125,352,646	135,857,385	140,593,675	4,736,290
51500 Pension & Annuity	12,503,536	11,052,636	11,819,420	11,676,555	-142,865
51600 Unemployment Compensation	2,174,401	1,422,921	2,283,121	2,142,710	-140,411
51700 Workers' Compensation	3,720,104	3,877,744	3,933,706	4,049,971	116,265
51900 Medicare	9,625,634	9,329,020	10,145,644	9,883,772	-261,872
Total Personnel Services	905,517,406	947,770,892	1,005,576,413	1,034,825,227	29,248,814
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	1,972,877	964,341	1,732,324	1,755,993	23,669
52200 Utilities	21,861,429	18,787,143	22,529,782	21,287,805	-1,241,977
52300 Contracted Ed. Services	23,034,083	38,314,037	27,846,565	28,378,958	532,393
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	17,544,993	17,847,821	18,332,807	20,103,257	1,770,450
52700 Repairs & Service of Equipment	51,715	64,816	77,000	77,000	0
52800 Transportation of Persons	103,738,458	101,798,347	106,800,976	111,828,897	5,027,921
52900 Contracted Services	23,840,024	29,470,972	33,925,465	38,403,599	4,478,134
Total Contractual Services	192,043,579	207,247,477	211,244,919	221,835,509	10,590,590
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	87,489	62,604	87,148	87,148	0
53200 Food Supplies	1,538,902	1,553,228	432,813	363,301	-69,512
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	70,344	86,456	77,520	77,520	0
53600 Office Supplies and Materials	323,884	211,370	315,587	329,245	13,658
53800 Educational Supplies & Mat	6,924,502	4,138,280	9,218,565	8,515,511	-703,054
53900 Misc Supplies & Materials	978,508	840,831	1,344,643	1,406,191	61,548
Total Supplies & Materials	9,923,629	6,892,769	11,476,276	10,778,916	-697,360
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	1,193,873	1,042,523	874,903	874,902	-1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	10,710,144	5,854,971	-4,855,173
54900 Other Current Charges	6,234,719	6,305,592	7,463,644	6,865,308	-598,336
Total Current Chgs & Oblig	7,428,592	7,348,115	19,048,691	13,595,181	-5,453,510
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	27,424	112,704	0	0	0
55400 Lease/Purchase	7,326,674	7,300,147	10,892,167	11,472,994	580,827
55600 Office Furniture & Equipment	161,337	290,754	446,034	439,192	-6,842
55900 Misc Equipment	2,672,126	784,860	994,043	961,100	-32,943
Total Equipment	10,187,561	8,488,465	12,332,244	12,873,286	541,042
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	1,575,317	814,652	811,742	811,472	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	1,126,676,079	1,178,562,371	1,260,490,285	1,294,719,861	34,229,576

General Fund Employees by Category

Acct Code	Expense Title	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Projected
		1/1/2019	1/1/2020	1/1/2021	1/1/2022
51002	General Education Teacher	1,614.5	1,524.4	1,456.1	1,374.5
51005	Kindergarten Teacher	171.5	175.5	163.6	163.9
51006	Vocational Ed. Tchr.	50.5	49.5	55.0	56.1
51007	Bilingual Kindergarten Teacher	60.0	59.0	61.0	60.1
51008	Sped Resource Teacher	217.4	214.8	198.4	209.0
51009	Special Education Teacher	1,059.1	1,053.0	1,148.3	1,205.1
51010	Bilingual Tchr	720.0	760.6	772.1	801.7
51011	Specialist Teacher	434.2	431.1	455.1	462.5
51012	Sped Itinerant Teacher	244.6	246.9	247.1	256.7
	Total Teachers	4,571.8	4,514.8	4,556.7	4,589.6
51013	Central Administrator	86.0	80.7	72.6	74.2
51014	Elementary Sch Administrator	105.5	97.4	95.7	93.8
51015	Middle School Administrator	41.0	45.9	44.8	43.0
51016	High School Administrator	89.8	89.8	87.8	89.9
51017	Special School Administrator	13.0	10.0	12.1	12.1
51019	Professional Support	204.2	208.3	219.5	220.5
51046	Managerial Support	126.9	134.9	136.5	135.6
	Total Administrators	666.4	667.0	669.0	669.1
51020	Itinerant Pupil Support	79.1	75.4	80.3	80.1
51021	Program Support	244.6	249.0	302.3	369.1
51023	Librarian	19.5	19.5	18.3	17.4
51024	Guidance	104.4	100.1	93.3	92.6
51025	Athletic Instructor	5.0	2.0	4.0	4.0
51026	Nurse	124.1	143.5	149.3	148.8
51045	Instructional Coach	27.3	34.4	71.2	77.2
	Total Support	604.0	623.9	718.7	789.2
51039	Instructional Aide	208.7	185.5	203.1	198.0
51041	Sped Resource Aide	4.9	5.4	2.0	0.0
51042	Special Education Aide	1,134.9	1,144.5	1,160.9	1,190.1
51043	Bilingual Ed. Aide	126.0	119.2	130.2	119.0
51047	ABA Specialist	95.7	115.0	119.0	146.1
51048	Sign Language Interpreter	5.5	5.0	5.0	4.6
51049	Support Specialist	1.0	8.0	7.0	6.5
	Total Aides	1,576.7	1,582.6	1,627.2	1,664.3
51027	Secretarial/Clerical	179.5	171.5	159.0	158.5
51028	Etl-Secretarial/Clerical	66.6	69.0	71.0	71.0
51029	Guidance-Secretarial/Clerical	3.0	2.0	3.0	3.0
	Total Secretarial	249.1	242.5	233.0	232.5
51030	Custodian	394.0	383.0	407.0	426.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	146.6	153.8	183.7	238.4
51034	Technical/Supervisory	40.0	42.0	40.0	40.0
51035	School Police Officer	71.0	65.0	62.0	62.0
51036	Community Field Coordinator	161.3	148.3	137.3	124.4
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	28.0	25.5	29.2	23.2
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	307.8	316.9	310.9	310.7
51308	Part-Time Custodian	58.5	56.0	40.0	40.0
	Total Cust/Safe/Tech	1,213.2	1,196.5	1,216.1	1,271.3
51040	Library Aide	24.4	23.2	23.3	24.0
51303	Part-Time Clerical	0.0	0.5	2.5	1.5
51305	Non-Academic Part-Time	4.0	13.0	1.0	0.7
51306	Lunch Monitor	167.0	165.0	152.5	145.8
	Total Part-Time	195.4	201.7	179.3	172.0
	Total Active Positions	9,076.6	9,029.0	9,200.0	9,388.0
51003	Long-Term Leave	102.0	209.0	269.0	269.0
51701	Workers Compensation	69.0	65.0	59.0	59.0
	Total Other	171.0	274.0	328.0	328.0
	Total FTEs	9,248.6	9,302.9	9,527.8	9,716.0

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	34,307,950	36,576,835	40,595,122	36,044,260	-4,550,862
51100 Emergency Employees	3,697,827	663,534	3,847,747	3,076,605	-771,142
51200 Overtime	14,525,428	13,006,205	15,046,345	8,450,161	-6,596,184
51300 Part Time Employees	6,025,398	3,193,053	9,317,786	6,650,722	-2,667,064
51400 Health Insurance	6,125,619	6,494,001	9,729,510	10,254,453	524,943
51500 Pension & Annuity	3,829,090	4,405,046	5,782,691	6,249,366	466,675
51600 Unemployment Compensation	0	0	80,309	4,238	-76,071
51700 Workers' Compensation	500	0	80,418	4,238	-76,180
51800 Indirect Costs	1,861,013	1,561,205	2,987,730	2,056,867	-930,863
51900 Medicare	585,768	599,240	1,082,603	1,096,748	14,145
Total Personnel Services	70,958,593	66,499,119	88,550,261	73,887,658	-14,662,603
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	7,350	872,677	434,711	443,961	9,250
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	22,008,818	11,416,958	18,237,525	18,138,392	-99,133
52400 Snow Removal	6,788	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,459,709	1,936,833	10,946,345	2,762,000	-8,184,345
52700 Repairs & Service of Equipment	0	842	0	0	0
52800 Transportation of Persons	575,687	951,434	731,376	387,547	-343,829
52900 Contracted Services	20,190,830	20,416,458	32,035,249	23,004,757	-9,030,492
Total Contractual Services	45,249,182	35,595,202	62,385,206	44,736,657	-17,648,549
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,532,943	13,323,348	16,965,751	16,493,188	-472,563
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,883	510	2,000	2,000	0
53800 Educational Supplies & Mat	4,180,196	3,506,191	8,152,265	5,758,149	-2,394,116
53900 Misc Supplies & Materials	1,710,632	1,853,178	6,180,535	2,101,943	-4,078,592
Total Supplies & Materials	23,425,654	18,683,227	31,300,551	24,355,280	-6,945,271
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	10,704,493	1,082,419	-9,622,074
54900 Other Current Charges	94,877	46,540	86,471	135,583	49,112
Total Current Chgs & Oblig	94,877	46,540	10,790,964	1,218,002	-9,572,962
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	61,108	23,990	405,884	0	-405,884
55400 Lease/Purchase	0	0	28,418	28,418	0
55600 Office Furniture & Equipment	203,522	33,702	10,000	0	-10,000
55900 Misc Equipment	2,257,201	3,249,142	11,440,879	1,299,661	-10,141,218
Total Equipment	2,521,831	3,306,834	11,885,181	1,328,079	-10,557,102
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	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	142,250,137	124,130,922	204,912,163	145,525,676	-59,386,487

External Funds Employees by Category

Acct Code	Expense Title	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Projected
		1/1/2019	1/1/2020	1/1/2021	1/1/2022
51002	General Education Teacher	1,614.5	1,524.4	1,456.1	1,374.5
51005	Kindergarten Teacher	171.5	175.5	163.6	163.9
51006	Vocational Ed. Tchr.	50.5	49.5	55.0	56.1
51007	Bilingual Kindergarten Teacher	60.0	59.0	61.0	60.1
51008	Sped Resource Teacher	217.4	214.8	198.4	209.0
51009	Special Education Teacher	1,059.1	1,053.0	1,148.3	1,205.1
51010	Bilingual Tchr	720.0	760.6	772.1	801.7
51011	Specialist Teacher	434.2	431.1	455.1	462.5
51012	Sped Itinerant Teacher	244.6	246.9	247.1	256.7
	Total Teachers	4,571.8	4,514.8	4,556.7	4,589.6
51013	Central Administrator	86.0	80.7	72.6	74.2
51014	Elementary Sch Administrator	105.5	97.4	95.7	93.8
51015	Middle School Administrator	41.0	45.9	44.8	43.0
51016	High School Administrator	89.8	89.8	87.8	89.9
51017	Special School Administrator	13.0	10.0	12.1	12.1
51019	Professional Support	204.2	208.3	219.5	220.5
51046	Managerial Support	126.9	134.9	136.5	135.6
	Total Administrators	666.4	667.0	669.0	669.1
51020	Itinerant Pupil Support	79.1	75.4	80.3	80.1
51021	Program Support	244.6	249.0	302.3	369.1
51023	Librarian	19.5	19.5	18.3	17.4
51024	Guidance	104.4	100.1	93.3	92.6
51025	Athletic Instructor	5.0	2.0	4.0	4.0
51026	Nurse	124.1	143.5	149.3	148.8
51045	Instructional Coach	27.3	34.4	71.2	77.2
	Total Support	604.0	623.9	718.7	789.2
51039	Instructional Aide	208.7	185.5	203.1	198.0
51041	Sped Resource Aide	4.9	5.4	2.0	0.0
51042	Special Education Aide	1,134.9	1,144.5	1,160.9	1,190.1
51043	Bilingual Ed. Aide	126.0	119.2	130.2	119.0
51047	ABA Specialist	95.7	115.0	119.0	146.1
51048	Sign Language Interpreter	5.5	5.0	5.0	4.6
51049	Support Specialist	1.0	8.0	7.0	6.5
	Total Aides	1,576.7	1,582.6	1,627.2	1,664.3
51027	Secretarial/Clerical	179.5	171.5	159.0	158.5
51028	Etl-Secretarial/Clerical	66.6	69.0	71.0	71.0
51029	Guidance-Secretarial/Clerical	3.0	2.0	3.0	3.0
	Total Secretarial	249.1	242.5	233.0	232.5
51030	Custodian	394.0	383.0	407.0	426.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	146.6	153.8	183.7	238.4
51034	Technical/Supervisory	40.0	42.0	40.0	40.0
51035	School Police Officer	71.0	65.0	62.0	62.0
51036	Community Field Coordinator	161.3	148.3	137.3	124.4
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	28.0	25.5	29.2	23.2
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	307.8	316.9	310.9	310.7
51308	Part-Time Custodian	58.5	56.0	40.0	40.0
	Total Cust/Safe/Tech	1,213.2	1,196.5	1,216.1	1,271.3
51040	Library Aide	24.4	23.2	23.3	24.0
51303	Part-Time Clerical	0.0	0.5	2.5	1.5
51305	Non-Academic Part-Time	4.0	13.0	1.0	0.7
51306	Lunch Monitor	167.0	165.0	152.5	145.8
	Total Part-Time	195.4	201.7	179.3	172.0
	Total Active Positions	9,076.6	9,029.0	9,200.0	9,388.0
51003	Long-Term Leave	102.0	209.0	269.0	269.0
51701	Workers Compensation	69.0	65.0	59.0	59.0
	Total Other	171.0	274.0	328.0	328.0
	Total FTEs	9,248.6	9,302.9	9,527.8	9,716.0

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	905,517,396	947,770,897	1,005,576,413	1,034,825,227
Non Personnel	221,158,683	230,791,474	254,913,872	259,894,634
Total	1,126,676,079	1,178,562,371	1,260,490,285	1,294,719,861

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
4 year unadjusted graduation rate	73.2	75.4		

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual dropout rate % - High School	4.2	3.9		

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 5 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.

FY22 Major Initiatives

- Construction will be completed for the new \$137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- Construction will begin for the new \$193 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Design will continue for the new \$89 million Carter School building and outdoor learning spaces, which will be funded in partnership with the MSBA.
- BPS will pursue building improvements to facilitate grade reconfigurations at various schools, including the McCormack and Irving Schools, in line with the goals of BuildBPS.
- 19 school kitchens will be upgraded over the summer in Phase 4 of an innovative fresh food program that launched in early fall 2018.
- The City will invest in new school maintenance initiatives to increase building accessibility, upgrade auditoriums, and improve building interiors and exterior grounds.
- The City will begin envelope repairs at the Bradley School, Mather School, and EMK Academy and electrical upgrades at the Dever School and McCormack School.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	56,595,217	60,783,171	132,946,554	162,466,111

Boston Public Schools Project Profiles

21ST CENTURY INTERIOR IMPROVEMENTS

Project Mission

Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.

Managing Department, Boston Public Schools **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

ACCESSIBILITY IMPROVEMENTS

Project Mission

Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY22 through FY26.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	921,750	0	3,921,750
Grants/Other	0	0	0	0	0
Total	3,000,000	0	921,750	0	3,921,750

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	409,750	762,000	500,000	2,250,000	3,921,750
Grants/Other	0	0	0	0	0
Total	409,750	762,000	500,000	2,250,000	3,921,750

ADAMS SCHOOL ROOF AND MASONRY

Project Mission

Replace roof and repair parapet masonry.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,090,051	0	0	0	1,090,051
Grants/Other	0	0	0	0	0
Total	1,090,051	0	0	0	1,090,051

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	26,350	400,000	663,701	0	1,090,051
Grants/Other	0	0	0	0	0
Total	26,350	400,000	663,701	0	1,090,051

Boston Public Schools Project Profiles

ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,527,867	0	0	0	3,527,867
Grants/Other	3,922,740	0	0	0	3,922,740
Total	7,450,607	0	0	0	7,450,607

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	497,176	3,030,691	0	3,527,867
Grants/Other	0	552,824	3,369,916	0	3,922,740
Total	0	1,050,000	6,400,607	0	7,450,607

ARP 2020: BOILERS AND WINDOWS AT 2 SCHOOLS

Project Mission

Replace boilers at the P.J. Kennedy School and windows at the Adams School, in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	115,500	0	0	0	115,500
Grants/Other	184,500	0	0	0	184,500
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	40,000	75,500	0	115,500
Grants/Other	0	60,000	124,500	0	184,500
Total	0	100,000	200,000	0	300,000

Boston Public Schools Project Profiles

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.

Managing Department, Boston Public Schools **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.

Managing Department, Boston Public Schools **Status,** In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	2,000,000	4,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	4,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,500,000	3,000,000	5,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	3,000,000	5,500,000	10,000,000

Boston Public Schools Project Profiles

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

Refurbish building interior to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	600,000	0	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	4,750,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	4,750,000	5,000,000

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	FY22	Future	Non Capital Fund	Total
City Capital	88,480,296	0	0	0	88,480,296
Grants/Other	48,890,620	0	0	0	48,890,620
Total	137,370,916	0	0	0	137,370,916

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	25,088,322	27,614,846	30,330,498	5,446,630	88,480,296
Grants/Other	13,134,576	18,409,898	16,331,807	1,014,339	48,890,620
Total	38,222,898	46,024,744	46,662,305	6,460,969	137,370,916

Boston Public Schools Project Profiles

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,663,839	0	0	1,663,839
Grants/Other	0	0	0	0	0
Total	0	1,663,839	0	0	1,663,839

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	110,000	1,553,839	1,663,839
Grants/Other	0	0	0	0	0
Total	0	0	110,000	1,553,839	1,663,839

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	39,777	587,927	2,172,296	0	2,800,000
Grants/Other	0	0	0	0	0
Total	39,777	587,927	2,172,296	0	2,800,000

Boston Public Schools Project Profiles

BUILDBPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools, in line with the goals of BuildBPS.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,550,000	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	1,550,000	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,550,000	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	0	1,550,000	0	1,550,000

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	FY22	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
Total	4,103,029	0	0	0	4,103,029

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	2,000,000	1,603,029	4,103,029
Grants/Other	0	0	0	0	0
Total	0	500,000	2,000,000	1,603,029	4,103,029

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,200,000	5,800,000	0	0	17,000,000
Grants/Other	0	0	0	0	0
Total	11,200,000	5,800,000	0	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	15,152,873	1,847,127	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	15,152,873	1,847,127	17,000,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

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	FY22	Future	Non Capital Fund	Total
City Capital	0	0	29,694,412	0	29,694,412
Grants/Other	0	0	34,328,309	0	34,328,309
Total	0	0	64,022,721	0	64,022,721

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	29,194,412	29,694,412
Grants/Other	0	0	5,000,000	29,328,309	34,328,309
Total	0	0	5,500,000	58,522,721	64,022,721

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	FY22	Future	Non Capital Fund	Total
City Capital	24,500,000	0	25,500,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	24,500,000	0	25,500,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	49,500,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	49,500,000	50,000,000

BUS MONITOR TECHNOLOGY

Project Mission

Purchase and install bus monitor technology to enhance transportation planning and operations.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

BUS NAVIGATION SYSTEM

Project Mission

Purchase and install on-board guidance and navigation system for school buses.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,345,805	0	0	0	1,345,805
Grants/Other	0	0	0	0	0
Total	1,345,805	0	0	0	1,345,805

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	345,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	345,805	1,345,805

CAFETERIA UPGRADES PHASE 4

Project Mission

Upgrade kitchens to expand the implementation of an innovative fresh food program at an additional 19 schools in FY22.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,250,000	0	0	0	5,250,000
Grants/Other	0	0	0	0	0
Total	5,250,000	0	0	0	5,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	3,583,333	1,666,667	5,250,000
Grants/Other	0	0	0	0	0
Total	0	0	3,583,333	1,666,667	5,250,000

Boston Public Schools Project Profiles

CARTER SCHOOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	599,680	0	58,512,831	0	59,112,511
Grants/Other	1,000,320	0	29,451,580	0	30,451,900
Total	1,600,000	0	87,964,411	0	89,564,411

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	31,007	418,673	1,000,000	57,662,831	59,112,511
Grants/Other	58,790	641,530	500,000	29,251,580	30,451,900
Total	89,797	1,060,203	1,500,000	86,914,411	89,564,411

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	125,799	185,000	2,689,201	0	3,000,000
Grants/Other	0	0	0	0	0
Total	125,799	185,000	2,689,201	0	3,000,000

Boston Public Schools Project Profiles

DEVER SCHOOL AND MCCORMACK SCHOOL OPEN SPACE STUDY

Project Mission

Study to determine outdoor improvements at the Dever School and McCormack School.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	10,360,000	0	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	10,110,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	10,110,000	10,360,000

Boston Public Schools Project Profiles

EAST BOSTON ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

EDWARDS SCHOOL STUDY

Project Mission

Study to design and retrofit school for future educational programming.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT 2 SCHOOLS

Project Mission

Upgrade electrical equipment at the Dever and McCormack schools to align with transformer replacements in Columbia Point.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	5,530,518	0	0	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	0	5,530,518	60,000	0	5,590,518

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	5,030,518	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	0	0	560,000	5,030,518	5,590,518

ELEMENTARY SCHOOL PROGRAMMING AND SITING STUDY

Project Mission

Study to identify programming and sites for future elementary schools.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Boston Public Schools Project Profiles

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	1,250,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	1,250,000	2,000,000

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,741,924	0	0	0	1,741,924
Grants/Other	0	0	0	0	0
Total	1,741,924	0	0	0	1,741,924

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,102,594	639,330	0	1,741,924
Grants/Other	0	0	0	0	0
Total	0	1,102,594	639,330	0	1,741,924

Boston Public Schools Project Profiles

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission

Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.

Managing Department, Boston Public Schools **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,250,000	0	0	2,250,000
Grants/Other	0	0	0	0	0
Total	0	2,250,000	0	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	750,000	1,500,000	2,250,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	1,500,000	2,250,000

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

Boston Public Schools Project Profiles

FOOD AND NUTRITIONAL SERVICES TECHNOLOGY

Project Mission

Purchase and install point of sale system for food services at all schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	740,000	0	0	0	740,000
Grants/Other	0	0	0	0	0
Total	740,000	0	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	240,000	0	740,000
Grants/Other	0	0	0	0	0
Total	0	500,000	240,000	0	740,000

GRADE K-6 SCHOOL CONVERSIONS PHASE 1

Project Mission

Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.

Managing Department, Boston Public Schools **Status**, In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	350,000	150,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	350,000	150,000	0	500,000

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows, add fire sprinklers, and make accessibility improvements.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,600,000	2,128,239	0	0	10,728,239
Grants/Other	0	0	0	0	0
Total	8,600,000	2,128,239	0	0	10,728,239

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	138,451	977,594	3,712,239	5,899,955	10,728,239
Grants/Other	0	0	0	0	0
Total	138,451	977,594	3,712,239	5,899,955	10,728,239

HENDERSON UPPER SCHOOL YARD

Project Mission

Design and construct a new school yard at the Henderson Upper School.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

HORACE MANN SCHOOL RELOCATION

Project Mission

Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	900,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	100,000	900,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

IRVING SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Irving School to facilitate grade reconfiguration.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	5,200,000	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	0	5,200,000	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,200,000	3,000,000	5,200,000
Grants/Other	0	0	0	0	0
Total	0	0	2,200,000	3,000,000	5,200,000

Boston Public Schools Project Profiles

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	126,515,501	0	0	0	126,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
Total	193,591,467	0	0	0	193,591,467

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	773,463	3,000,000	14,000,000	108,742,038	126,515,501
Grants/Other	6,276,429	4,000,000	12,000,000	44,799,537	67,075,966
Total	7,049,892	7,000,000	26,000,000	153,541,575	193,591,467

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,892,212	0	0	1,892,212
Grants/Other	0	0	0	0	0
Total	0	1,892,212	0	0	1,892,212

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	1,792,212	1,892,212
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,792,212	1,892,212

Boston Public Schools Project Profiles

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,693,156	4,306,844	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,693,156	4,306,844	0	6,000,000

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School programming and site.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

Boston Public Schools Project Profiles

MANDELA ATHLETIC COMPLEX 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	FY22	Future	Non Capital Fund	Total
City Capital	8,030,325	0	0	0	8,030,325
Grants/Other	0	0	0	0	0
Total	8,030,325	0	0	0	8,030,325

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	60,074	400,000	4,500,000	3,070,251	8,030,325
Grants/Other	0	0	0	0	0
Total	60,074	400,000	4,500,000	3,070,251	8,030,325

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	225,000	2,775,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	2,775,000	3,000,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Elementary School.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

MCCORMACK SCHOOL 7-12 CONVERSION PHASES 1-2

Project Mission

Refurbish building interior to facilitate grade 7-12 conversion.

Managing Department, Boston Public Schools **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	2,800,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	200,000	2,800,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	200,000	2,800,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,800,000	0	3,000,000

Boston Public Schools Project Profiles

QUINCY SCHOOL EXTERIOR UPGRADES

Project Mission

Repair masonry and replace roof, windows, and exterior doors.

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	9,400,000	5,960,000	0	0	15,360,000
Grants/Other	0	0	0	0	0
Total	9,400,000	5,960,000	0	0	15,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	400,000	8,000,000	6,960,000	15,360,000
Grants/Other	0	0	0	0	0
Total	0	400,000	8,000,000	6,960,000	15,360,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	250,000	1,000,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yards to be completed in FY22 through FY26, including the Haley School yard.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,774,650	0	2,400,000	0	7,174,650
Grants/Other	0	0	0	0	0
Total	4,774,650	0	2,400,000	0	7,174,650

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	412,937	750,000	236,859	5,774,854	7,174,650
Grants/Other	0	0	0	0	0
Total	412,937	750,000	236,859	5,774,854	7,174,650

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,050,000	1,760,000	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	1,050,000	1,760,000	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,310,000	1,500,000	2,810,000
Grants/Other	0	0	0	0	0
Total	0	0	1,310,000	1,500,000	2,810,000

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,301,635	0	0	0	1,301,635
Grants/Other	0	0	0	0	0
Total	1,301,635	0	0	0	1,301,635

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	54,529	500,000	747,106	0	1,301,635
Grants/Other	0	0	0	0	0
Total	54,529	500,000	747,106	0	1,301,635

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	11,308,411	3,000,000	3,000,000	9,691,589	27,000,000
Grants/Other	0	0	0	0	0
Total	11,308,411	3,000,000	3,000,000	9,691,589	27,000,000

Boston Public Schools Project Profiles

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,200,000	0	0	0	3,200,000
Grants/Other	0	0	0	0	0
Total	3,200,000	0	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	150,181	704,417	2,345,402	3,200,000
Grants/Other	0	0	0	0	0
Total	0	150,181	704,417	2,345,402	3,200,000

WINDOW REPAIR AND REPLACEMENT

Project Mission

Replace or make significant repairs to windows at various schools to increase ventilation.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,611,005	1,500,000	2,111,005	0	7,222,010
Grants/Other	0	0	0	0	0
Total	3,611,005	1,500,000	2,111,005	0	7,222,010

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,611,005	1,000,000	2,611,005	7,222,010
Grants/Other	0	0	0	0	0
Total	0	3,611,005	1,000,000	2,611,005	7,222,010