Education

Education	
Boston Public Schools	
General School Purposes	

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 '1	9 Actual '20) Estimated '21	Projected '22
	Boston Public Schools	56,595,217	60,783,171	132,946,554	170,082,778
	Total	56,595,217	60,783,171	132,946,554	170,082,778
External Funds Expenditures		Total Actual '1	9 Total Actual '20) Total Approp '21	Total Budget '22
	Boston Public Schools	142,250,137	124,130,922	204,912,163	146,664,908
	Total	142,250,137	124,130,922	204,912,163	146,664,908

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 Actua	l '19 Total Actual '20	Total Approp '21	Total Budget '22
	General School Purposes	1,126,676,08	34 1,178,562,370	1,260,490,285	1,294,719,861
	Total	1,126,676,08	34 1,178,562,370	1,260,490,285	1,294,719,861
Exterrnal Funds Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	21st Century Community Learn	1,142,822	750,512	915,653	713,700
	Adult Education Fund	590,129	607,379	636,549	455,136
	Alternative English Learner Ed -	· ·		,	
	Summer	0	0	70,428	0
	ARABIC Summer Academy	88,295	0	0	0
	Arts Opportunity Fund	3,000	0	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	5,618	8,387	0	0
	Boston Athletic Assoc Donation	0	0	225,000	0
	Boston Children's CCH Grant	0	0	178	0
	Boston Resiliency Fund Capital Skills	0 0	2,000,000 436,434	620,000 180,000	0
	Career and Technical Education	0	60,000	60,000	0
	CARES/ESSER	0	1,953,042	30,212,356	4,223,083
	Children's Hospital Pilot Funds	204,406	215,874	505,472	175,452
	Commonwealth Preschool Partnership Initiative	0	0	515,000	500,000
	Community Impact Fund	10,000	6,500	0	0
	Community Partnership Program	156,028	109,814	0	0
	Comprehensive Behavorial Health Model Initiative	450,491	291,481	354,705	314,416
	Comprehensive School Health	0	284,490	400,000	404,006
	Country Music Assoc. Foundation	19,679	0	0	0
	CPPI Grant	388,913	622,800	0	0
	Crown Castle Donation	0	0	50,000	0
	CTE Planning School Year - State	0	2,000	0	0
	Digital Literacy Now	0	17,964	0	0
	E. B. Early Childhood Playground	0	567,500	0	0
	Early College - CHS	136,280	59,713	20,000	0
	Early College Designation WROX	0	3,100	0	0

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Instrument Rental Account $6,849$ $63,582$ 0 0 Integrated English Literacy & Civics Education - Culinary Pathway $40,000$ $40,000$ $40,000$ 0 Kaleidoscope Cohort School Fund 0 0 $21,000$ 0 Lee School Playground 0 $827,030$ 0 0 Mass Life Sciences Center $421,664$ 0 0 0 MassGrad Excel High 0 0 $30,000$ 0 MassGrad Implementation $338,891$ $186,181$ $210,000$ 0 MassWin 0 0 $15,000$ 0 MCIEA Performance Assessment $21,858$ 0 0 0 Support 0 0 $39,250$ 0 McKinney Homeless $104,016$ $115,000$ $115,000$ $115,193$ Multi-State Mentor Initiative 0 0 $39,250$ 0 No Kid Hungry Breakfast After the Bell 0 $11,234$ 0 0 OpenSciEd Field Test $9,488$ $11,500$ $56,467$ 0 Otis Community Playground $440,200$ 0 0 0 Partnerships in Social Emotion $708,457$ $662,524$ $803,672$ $573,788$ Perkins Vocational Education $1,680,974$ $1,544,232$ $1,632,474$ $1,239,963$ Phyball' Foundation-Athletics $123,732$ $66,427$ 0 0 Preschool Expansion Grant $3,927,816$ 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention <td></td> <td></td> <td></td> <td></td> <td></td>					
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	Instrument Rental Account		63,582	0	0
Kaleidoscope Cohort School Fund 0 0 21,000 0 Lee School Playground 0 827,030 0 0 Mass Life Sciences Center 421,664 0 0 0 MassGrad Excel High 0 0 30,000 0 MassGrad Implementation 338,891 186,181 210,000 0 MassWin 0 0 15,000 0 McIEA Performance Assessment 21,858 0 0 0 Support 0 0 39,250 0 McKinney Homeless 104,016 115,000 115,193 0 Multi-State Mentor Initiative 0 0 39,250 0 National Institute of Justice 54,121 0 129,039 140,553 No Kid Hungry Breakfast After the Bell 0 11,234 0 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 0 Otis Community Playground 440,200 0 0 0 0 Partnerships in Social Emotion 708,457 662,524	Integrated English Literacy & Civics	40.000	40.000	40.000	0
Lee School Playground 0 827,030 0 0 Mass Life Sciences Center 421,664 0 0 0 MassGrad Excel High 0 0 30,000 0 MassGrad Implementation 338,891 186,181 210,000 0 MassWin 0 0 15,000 0 MCEA Performance Assessment 21,858 0 0 0 MCEA Performance Assessment 21,858 0 0 0 McKinney Homeless 104,016 115,000 115,000 115,193 Multi-State Mentor Initiative 0 0 39,250 0 National Institute of Justice 54,121 0 129,039 140,553 No Kid Hungry Breakfast After the Bell 0 11,234 0 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 0 Otis Community Playground 440,200 0 0 0 0 Partnerships in Social Emotion 708,457					
Mass Life Sciences Center $421,664$ 000MassGrad Excel High00 $30,000$ 0MassGrad Implementation $338,891$ $186,181$ $210,000$ 0MassWin00 $15,000$ 0MCIEA Performance Assessment $21,858$ 000Support $21,858$ 000McKinney Homeless $104,016$ $115,000$ $115,000$ $115,193$ Multi-State Mentor Initiative00 $39,250$ 0National Institute of Justice $54,121$ 0 $129,039$ $140,553$ Comprehensive School Safety $54,121$ 0 00 0OpenSciEd Field Test $9,488$ $11,500$ $56,467$ 0Otis Community Playground $440,200$ 000Partnerships in Social Emotion $708,457$ $662,524$ $803,672$ $573,788$ Perkins Vocational Education $1,680,974$ $1,544,232$ $1,632,474$ $1,239,963$ Playball! Foundation-Athletics $123,732$ $66,427$ 00Promoting Adolescent Health thru School Based HIV Prevention $373,816$ $389,648$ $657,447$ $410,276$					
MassGrad Excel High 0 0 30,000 0 MassGrad Implementation 338,891 186,181 210,000 0 MassWin 0 0 15,000 0 MCIEA Performance Assessment 21,858 0 0 0 MCKinney Homeless 104,016 115,000 115,000 115,193 Multi-State Mentor Initiative 0 0 39,250 0 National Institute of Justice 54,121 0 129,039 140,553 No Kid Hungry Breakfast After the Bell 0 11,234 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prev					
MassGrad Implementation 338,891 186,181 210,000 0 MassWin 0 0 15,000 0 MCIEA Performance Assessment Support 21,858 0 0 0 McKinney Homeless 104,016 115,000 115,000 115,193 Multi-State Mentor Initiative 0 0 39,250 0 National Institute of Justice Comprehensive School Safety 54,121 0 129,039 140,553 No Kid Hungry Breakfast After the Bell 0 11,234 0 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 0 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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MCIEA Performance Assessment Support21,858000McKinney Homeless104,016115,000115,000115,193Multi-State Mentor Initiative0039,2500National Institute of Justice Comprehensive School Safety54,1210129,039140,553No Kid Hungry Breakfast After the Bell011,234000OpenSciEd Field Test9,48811,50056,46700Otis Community Playground440,2000000Partnerships in Social Emotion708,457662,524803,672573,788Perkins Vocational Education1,680,9741,544,2321,632,4741,239,963Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276	-				
Support21,8580000McKinney Homeless104,016115,000115,000115,193Multi-State Mentor Initiative0039,2500National Institute of Justice Comprehensive School Safety54,1210129,039140,553No Kid Hungry Breakfast After the Bell011,234000OpenSciEd Field Test9,48811,50056,46700Otis Community Playground440,2000000Partnerships in Social Emotion708,457662,524803,672573,788Perkins Vocational Education1,680,9741,544,2321,632,4741,239,963Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276					
McKinney Homeless 104,016 115,000 115,000 115,193 Multi-State Mentor Initiative 0 0 39,250 0 National Institute of Justice Comprehensive School Safety 54,121 0 129,039 140,553 No Kid Hungry Breakfast After the Bell 0 11,234 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 Otis Community Playground 440,200 0 0 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276		21,858	0	0	0
National Institute of Justice Comprehensive School Safety54,1210129,039140,553No Kid Hungry Breakfast After the Bell011,23400OpenSciEd Field Test9,48811,50056,4670Otis Community Playground440,200000Partnerships in Social Emotion708,457662,524803,672573,788Perkins Vocational Education1,680,9741,544,2321,632,4741,239,963Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276		104,016	115,000	115,000	115,193
Comprehensive School Safety54,1210129,039140,333No Kid Hungry Breakfast After the Bell011,23400OpenSciEd Field Test9,48811,50056,4670Otis Community Playground440,200000Partnerships in Social Emotion708,457662,524803,672573,788Perkins Vocational Education1,680,9741,544,2321,632,4741,239,963Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276	Multi-State Mentor Initiative	0	0	39,250	0
No Kid Hungry Breakfast After the Bell011,23400OpenSciEd Field Test9,48811,50056,4670Otis Community Playground440,200000Partnerships in Social Emotion708,457662,524803,672573,788Perkins Vocational Education1,680,9741,544,2321,632,4741,239,963Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276		54.121	0	129.039	140.553
Bell 0 11,234 0 0 OpenSciEd Field Test 9,488 11,500 56,467 0 Otis Community Playground 440,200 0 0 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276		,	-		,
OpenSciEd Field Test 9,488 11,500 56,467 0 Otis Community Playground 440,200 0 0 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276		0	11,234	0	0
Otis Community Playground 440,200 0 0 0 Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276		9.488	11.500	56,467	0
Partnerships in Social Emotion 708,457 662,524 803,672 573,788 Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276					
Perkins Vocational Education 1,680,974 1,544,232 1,632,474 1,239,963 Playball! Foundation-Athletics 123,732 66,427 0 0 Preschool Expansion Grant 3,927,816 0 0 0 Promoting Adolescent Health thru School Based HIV Prevention 373,816 389,648 657,447 410,276			662,524	803,672	573,788
Playball! Foundation-Athletics123,73266,42700Preschool Expansion Grant3,927,816000Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276					
Promoting Adolescent Health thru School Based HIV Prevention373,816389,648657,447410,276	Playball! Foundation-Athletics				
School Based HIV Prevention 575,510 585,648 657,447 410,276		3,927,816	0	0	0
School based IIIV Prevention	Promoting Adolescent Health thru	373.816	389.648	657.447	410.276
Quality FTC-K Grant 0 1,290,049 4,772,550 4,207,452					
		U	1,290,049	4,772,330	4,207,432

Reimbursable	5,321,215	6	5,122,051	7,491,867	9,254,969
Remote Learning Tech Essentials	0		0	672,342	0
ROTC	676,671		748,577	808,911	811,632
Safe Schools	10,000		0	000,011	011,002
School Improvement	1,114,160		304,278	949,999	500,000
School Lunch - Food Services	31,335,270		854,676	35,007,425	28,188,219
School Redesign Grant -Ellis	0		282,582	379,603	287,243
Secondary Virtual Course Access	0		0	834,392	0
Small Donations Grant	0		19,653	97,785	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		442,319	493,022	469,076
Special Education Circuit Breaker	21,435,713	10,	926,886	17,737,525	18,138,392
SPED IDEA	17,532,551	14.	,987,072	20,036,549	19,001,257
SRG	925,735		867,105	0	0
STARS Grant	173,799		165,997	0	0
STEM - Focused Teacher	0		4,550	0	0
Externship Strategic Support	399,999		270,594	490,315	0
Strategic Support Grant Blackstone	120,000		0	0	0
Chittick King				-	
Summer Food Program	1,040,004	ę	949,600	1,145,407	1,145,714
Sup. Search Process Engagement	24,761		0	0	0
Supporting Chemistry Teachers	185,576		123,384	216,709	164,242
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	33,945,991	33	,961,258	48,407,777	39,043,726
Title II - Teacher Quality	3,449,130	3,	689,204	3,254,353	2,875,543
Title III - Bilingual Lang Acq	1,534,874		922,937	3,413,158	2,215,462
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	202,428	0
Valedictorian Lunch	5,000		0	0	0
Verizon Innovative Learning	75,000		0	0	0
WGBH Grant	2,000		0	0	0
Yellow School Bus	13,000		0	15,000	0
	•	40.4			
Total	142,250,137	124,	,130,922	204,912,163	146,664,908
	Actu	ıal '19	Actual '20) Approp '21	Budget '22
Personnel Services	905,517,4	106	947,770,892	1,005,576,413	1,038,362,910
Non Personnel			230,791,478	254,913,872	256,356,951
	221,158,6				
Total	1,126,676,0	084 1	1,178,562,370	1,260,490,285	1,294,719,861

Operating Budget

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 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	718,913,720	749,198,744	793,476,267	820,298,956	26,822,689
51100 Emergency Employees	13,269,102	15,869,368	13,221,761	13,606,187	384,426
51200 Overtime	5,879,717	9,016,185	16,934,045	17,348,877	414,832
51300 Part Time Employees 51400 Health Insurance	18,315,767 121,115,425	22,651,628	17,905,064	18,718,958 140,620,788	813,894
51400 Health Insurance 51500 Pension & Annuity	121,115,425	125,352,646 11,052,636	135,857,385 11,819,420	140,620,788	4,763,403 -129,340
51600 Unemployment Compensation	2,174,401	1,422,921	2,283,121	2,143,055	-140,066
51700 Workers' Compensation	3,720,104	3,877,744	3,933,706	4,050,188	116,482
51900 Medicare	9,625,634	9,329,020	10,145,644	9,885,821	-259,823
Total Personnel Services	905,517,406	947,770,892	1,005,576,413	1,038,362,910	32,786,497
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	1,972,877	964,341	1,732,324	1,754,393	22,069
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	120,713	120,713
52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures	0 17,544,993	0 17,847,821	0 18,332,807	0 18,914,507	0 581,700
52700 Repairs & Service of Equipment	51,715	64,816	77,000	77,000	581,700 0
52800 Transportation of Persons	103,738,458	101,798,347	106,800,976	111,828,620	5,027,644
52900 Contracted Services	23,840,024	29,470,972	33,925,465	37,368,415	3,442,950
Total Contractual Services	192,043,579	207,247,477	211,244,919	219,730,411	8,485,492
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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	362,301	-70,512
53400 Custodial Supplies	0	0	0	2,073,785	2,073,785
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	310,741	-4,846
53800 Educational Supplies & Mat	6 024 E02	4 100 000	0.210 EGE		
	6,924,502	4,138,280	9,218,565	8,504,660	-713,905
53900 Misc Supplies & Materials	978,508	840,831	1,344,643	399,153	-945,490
		840,831 6,892,769		, ,	
53900 Misc Supplies & Materials	978,508	840,831	1,344,643	399,153	-945,490
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical	978,508 9,923,629	840,831 6,892,769	1,344,643 11,476,276	399,153 11,815,308	-945,490 339,032
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities	978,508 9,923,629 FY19 Expenditure 1,193,873 0	840,831 6,892,769 FY20 Expenditure 1,042,523 0	1,344,643 11,476,276 FY21 Appropriation 874,903 0	399,153 11,815,308 FV22 Adopted 874,903 0	-945,490 339,032 Inc/Dec 21 vs 22 0 0
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0	399,153 11,815,308 FY22 Adopted 874,903 0 0	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144	399,153 11,815,308 FV22 Adopted 874,903 0 0 3,475,429	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 6,305,592	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 6,305,592 7,348,115 FY20 Expenditure	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0 11,472,994	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0 11,472,994 439,192	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034 994,043	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0 11,472,994 439,192 871,665	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation FY21 Appropriation 0 10,892,167 446,034 994,043 12,332,244	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted FY22 Adopted 0 11,472,994 439,192 871,665 12,783,851	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561 FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465	1,344,643 11,476,276 FY21 Appropriation 874,903 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 10,892,167 446,034 994,043 12,332,244 FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0 11,472,994 439,192 871,665 12,783,851 12,783,851	-945,490 339,032 Inc/Dec 21 vs 22 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607 Inc/Dec 21 vs 22
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561 FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465 FY20 Expenditure	1,344,643 11,476,276 FY21 Appropriation 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034 994,043 12,332,244 FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted 0 11,472,994 439,192 871,665 12,783,851 FY22 Adopted 811,742	-945,490 339,032 Inc/Dec 21 vs 22 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607 Inc/Dec 21 vs 22
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation 57200 Structures & Improvements	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561 FY19 Expenditure FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465 8,488,465 FY20 Expenditure 814,652 0	1,344,643 11,476,276 FY21 Appropriation 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034 994,043 12,332,244 FY21 Appropriation FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted FY22 Adopted FY22 Adopted FY22 Adopted 871,665 12,783,851	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607 Inc/Dec 21 vs 22 0 Inc/Dec 21 vs 22
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561 FY19 Expenditure FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465 FY20 Expenditure 814,652 0 0	1,344,643 11,476,276 FY21 Appropriation 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034 994,043 12,332,244 FY21 Appropriation FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted FY22 Adopted 0 11,472,994 439,192 871,665 12,783,851 FY22 Adopted FY22 Adopted	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607 Inc/Dec 21 vs 22 0 Inc/Dec 21 vs 22
53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation 57200 Structures & Improvements	978,508 9,923,629 FY19 Expenditure 1,193,873 0 0 0 0 6,234,719 7,428,592 FY19 Expenditure 27,424 7,326,674 161,337 2,672,126 10,187,561 FY19 Expenditure FY19 Expenditure	840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure 112,704 7,300,147 290,754 784,860 8,488,465 8,488,465 FY20 Expenditure 814,652 0	1,344,643 11,476,276 FY21 Appropriation 0 0 10,710,144 7,463,644 19,048,691 FY21 Appropriation 0 10,892,167 446,034 994,043 12,332,244 FY21 Appropriation FY21 Appropriation	399,153 11,815,308 FY22 Adopted 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Adopted FY22 Adopted FY22 Adopted FY22 Adopted 871,665 12,783,851	945,490 339,032 Inc/Dec 21 vs 22 0 0 0 -7,234,715 -598,337 -7,833,052 Inc/Dec 21 vs 22 0 580,827 -6,842 -122,378 451,607 Inc/Dec 21 vs 22 0 Inc/Dec 21 vs 22

General Fund Employees by Category

L	J	J		U .	J
	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Projected	
ct Code Expense Title	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	1,374.3	
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	206.1	
51009 Special Education Teacher	1,059.1 720.0	1,053.0 760.6	1,148.3 772.1	1,219.4 806.8	
51010 Bilingual Tchr	434.2	431.1	455.1	466.8	
51011 Specialist Teacher	434.2 244.6	431.1 246.9	455.1 247.1	466.8 259.6	
51012 Sped Itinerant Teacher Total Teachers	4,571.8	4,514.8	4,556.7	259.6 4,613.1	
51013 Central Administrator	86.0	80.7	72.6	76.1	
51014 Elementary Sch Administrator	105.5	97.4	95.7	95.0	
51015 Middle School Administrator	41.0	45.9	44.8	44.1	
51016 High School Administrator	89.8	89.8	87.8	88.9	
51017 Special School Administrator	13.0	10.0	12.1	12.1	
51019 Professional Support	204.2	208.3	219.5	229.3	
51046 Managerial Support	126.9	134.9	136.5	133.1	
Total Administrators	666.4	667.0	669.0	678.6	
51020 Itinerant Pupil Support	79.1	75.4	80.3	79.5	
51020 Rinerant Fupil Support 51021 Program Support	244.6	249.0	302.3	369.4	
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	81.9	
Total Support	604.0	623.9	718.7	793.6	
51039 Instructional Aide	208.7	185.5	203.1	198.5	
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	1,197.1	
51043 Bilingual Ed. Aide	126.0	119.2	130.2	118.2	
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	1,671.0	
51027 Secretarial/Clerical	179.5	171.5	159.0	157.6	
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	231.6	
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	236.9	
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	124.6	
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	1,270.0	
51040 Library Aide	24.4	23.2	23.3	24.0	
51303 Part-Time Clerical	0.0	0.5	2.5	2.0	
51305 Non-Academic Part-Time	4.0	13.0	1.0	1.3	
51306 Lunch Monitor	167.0	165.0	152.5	145.8	
Total Part-Time	195.4	201.7	179.3	173.1	
Total Active Positions	9,076.6	9,029.0	9,200.0	9,431.0	
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	9,759.0	

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	34,307,950	36,576,835	40,595,122	43,427,312	2,832,190
51100 Emergency Employees	3,697,827	663,534	3,847,747	3,270,709	-577,038
51200 Overtime	14,525,428	13,006,205	15,046,345	8,459,170	-6,587,175
51300 Part Time Employees	6,025,398	3,193,053	9,317,786	6,250,040	-3,067,746
51400 Health Insurance 51500 Pension & Annuity	6,125,619	6,494,001	9,729,510 5,782,691	11,798,236 2,691,893	2,068,726
51600 Unemployment Compensation	3,829,090 0	4,405,046 0	5,782,691 80,309	2,691,893	-3,090,798 -3,411
51700 Workers' Compensation	500	0	80,418	75,266	-5,152
51800 Indirect Costs	1,861,013	1,561,205	2,987,730	735,863	-2,251,867
51900 Medicare	585,768	599,240	1,082,603	557,971	-524,632
Total Personnel Services	70,958,593	66,499,119	88,550,261	77,343,358	-11,206,903
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	7,350	872,677	434,711	44,650	-390,061
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services 52400 Snow Removal	22,008,818 6,788	11,416,958 0	18,237,525 0	18,138,392 0	-99,133 0
52500 Garbage/Waste Removal	0,788	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	314,662	-416,714
52900 Contracted Services	20,190,830	20,416,458	32,035,249	22,209,563	-9,825,686
Total Contractual Services	45,249,182	35,595,202	62,385,206	43,469,267	-18,915,939
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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	16,080,738	-885,013
53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53500 Med. Dental, & HOSD SubDiv					
		0 510		0 2 000	0
53600 Office Supplies and Materials	1,883	510	2,000	2,000	0
				•	
53600 Office Supplies and Materials 53800 Educational Supplies & Mat	1,883 4,180,196	510 3,506,191	2,000 8,152,265	2,000 5,601,847	0 -2,550,418
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials	1,883 4,180,196 1,710,632	510 3,506,191 1,853,178	2,000 8,152,265 6,180,535	2,000 5,601,847 1,764,084	0 -2,550,418 -4,416,451
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig	1,883 4,180,196 1,710,632 23,425,654	510 3,506,191 1,853,178 18,683,227	2,000 8,152,265 6,180,535 31,300,551	2,000 5,601,847 1,764,084 23,448,669	0 -2,550,418 -4,416,451 -7,851,882
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 0	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 0	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 0 -9,693,938
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 0 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 405,884	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 405,884 28,418	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540 FY20 Expenditure 23,990 0 333,702	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 405,884 28,418 10,000	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 0 94,877 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540 46,540	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 405,884 28,418	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 0 0 0 0	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540 46,540 FY20 Expenditure 23,990 0 33,702 3,249,142	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation FY21 Appropriation 405,884 28,418 10,000 11,440,879	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 0 0 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 46,540 46,540 46,540 23,990 0 33,702 3,249,142 3,306,834	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 11,440,879 11,885,181 FY21 Appropriation	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0,00 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 1,249,764 1,249,764 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115 -10,635,417 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 46,540 46,540 46,540 23,990 0 33,702 3,249,142 3,306,834 FY20 Expenditure	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 11,440,879 11,885,181 FY21 Appropriation	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0,00 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 1,249,764 1,249,764 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115 -10,635,417 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Total Equipment Other 56200 Special Appropriation 57200 Structures & Improvements	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 46,540 46,540 46,540 23,990 0 33,702 3,249,142 3,306,834 FY20 Expenditure 0 6 FY20 Expenditure	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 11,440,879 11,885,181 FY21 Appropriation 0 11,440,879	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 1,249,764 1,249,764 1,249,764 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115 -10,635,417 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Other 56200 Special Appropriation	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 46,540 46,540 46,540 23,990 0 33,702 3,249,142 3,306,834 FY20 Expenditure	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 11,440,879 11,885,181 FY21 Appropriation	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0,00 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 1,249,764 1,249,764 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115 -10,635,417 Inc/Dec 21 vs 22
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig Equipment 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment Total Equipment Other 56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure	1,883 4,180,196 1,710,632 23,425,654 FY19 Expenditure 0 0 0 0 0 94,877	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 40 46,540 40 46,540 40 40,540 40,540 50,540 50,540 50,540 50,540 50,540 50,540 50,540 50,540 50,540 50,540 50,540 50	2,000 8,152,265 6,180,535 31,300,551 FY21 Appropriation 0 0 0 10,704,493 86,471 10,790,964 FY21 Appropriation 11,440,879 11,885,181 FY21 Appropriation 0 11,440,879	2,000 5,601,847 1,764,084 23,448,669 FY22 Adopted 0 0 0,00 1,010,555 143,295 1,153,850 FY22 Adopted 0 0 0 1,249,764 1,249,764 1,249,764 1,249,764	0 -2,550,418 -4,416,451 -7,851,882 Inc/Dec 21 vs 22 0 0 0 0 -9,693,938 56,824 -9,637,114 Inc/Dec 21 vs 22 -405,884 -28,418 -10,000 -10,191,115 -10,635,417 Inc/Dec 21 vs 22 0 0 0 0

External Funds Employees by Category

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Projec
Code Expense Title	1/1/2019	1/1/2020	1/1/2021	1/1/2
51002 General Education Teacher	22.0	22.4	20.6	
51005 Kindergarten Teacher	0.0	0.0	0.0	
51006 Vocational Ed. Tchr.	2.0	3.0	1.5	
51007 Bilingual Kindergarten Teacher	0.0 1.0	0.0 1.1	0.0 2.3	
51008 Sped Resource Teacher 51009 Special Education Teacher	2.2	2.0	2.3	
51010 Bilingual Tchr	28.4	25.2	29.1	
51011 Specialist Teacher	4.7	7.5	7.1	
51012 Sped Itinerant Teacher	4.7	9.5	11.5	
Total Teachers	70.8	70.7	75.8	
51013 Central Administrator	16.4	14.7	17.8	
51014 Elementary Sch Administrator	2.3	3.6	4.3	
51015 Middle School Administrator	1.0	3.0	2.0	
51016 High School Administrator	6.0	7.0	8.0	
51017 Special School Administrator	5.0	5.0	4.9	
51019 Professional Support	68.9	70.2	66.7	
51046 Managerial Support	37.8	35.5	38.3	
Total Administrators	137.4	139.0	142.0	1
51020 Itinerant Pupil Support	5.0	4.9	2.4	
51021 Program Support	29.2	29.1	29.4	
51023 Librarian	0.0	0.0	0.4	
51024 Guidance	3.0	3.3	3.3	
51025 Athletic Instructor	0.0	0.0	0.0	
51026 Nurse	4.5	3.0	4.0	
51045 Instructional Coach	14.7	14.9	16.4	
Total Support	56.4	55.2	55.9	
51039 Instructional Aide	0.1	2.9	1.0	
51041 Sped Resource Aide	0.0	0.0	0.0	
51042 Special Education Aide	28.8	44.0	40.0	
51043 Bilingual Ed. Aide	5.5	8.3	5.8	
51047 ABA Specialist	10.3	0.0	0.0	
51048 Sign Language Interpreter	0.0	0.0	0.0	
51049 Support Specialist	0.0	0.0	0.0	
Total Aides	44.7	55.2	46.8	
51027 Secretarial/Clerical	14.5	11.5	14.0	
51028 Etl-Secretarial/Clerical	0.0	0.0	0.0	
51029 Guidance-Secretarial/Clerical	0.0	0.0	0.0	
Total Secretarial	14.5	11.5	14.0	
51030 Custodian	0.0	0.0	0.0	
51032 Ft Food Service Worker	62.0	62.0	56.0	
51033 Technical Support	28.6	25.5	20.0	
51034 Technical/Supervisory	8.0	7.0	8.0	
51035 School Police Officer	0.0	0.0	0.0	
51036 Community Field Coordinator	9.5	9.2	6.1	
51038 Health Paraprofessional	0.0	0.0	0.0	
51044 Security Aide	1.0	3.1	0.8	
51304 Food Service Worker	189.0	199.8	181.3	1
51307 Transportation Attendant	0.0	0.0	0.0	
51308 Part-Time Custodian	0.0	0.0	0.0	-
Total Cust/Safe/Tech	298.1	306.6	272.2	2
51040 Library Aide	0.0	0.0	0.3	
51303 Part-Time Clerical	12.5	15.5	13.5	
51305 Non-Academic Part-Time	0.5	0.0	0.0	
51306 Lunch Monitor Total Part-Time	1.0 14.0	0.0 15.5	0.0 13.8	
				-
Total Active Positions	635.9	653.7	620.5	5
51003 Long-Term Leave	0.0	0.0	0.0	
	0.0	0.0	0.0	
51701 Workers Compensation	0.0			
51701 Workers Compensation Total Other	0.0 0.0	0.0	0.0	

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.

Opera	ating Budget	Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services Non Personnel	905,517,396 221,158,683	947,770,897 230,791,474	1,005,576,413 254,913,872	1,038,362,910 256,356,951
	Total	1,126,676,079	1,178,562,371	1,260,490,285	1,294,719,861
Perfo	rmance				
Goal:	BPS will provide rigorous, effective, and engaging	curriculum, instruction	, and enrichme	nt	
Goal:	BPS will provide rigorous, effective, and engaging Performance Measures	curriculum, instruction Actual 19	and enrichme Actual '20	nt Projected '21	Target '22
Goal:		Actual 19			Target '22
Goal: Goal:	Performance Measures	Actual 19 ate 73.2	Actual '20 75.4		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 nonprofit 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 \$92 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.
- 20 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 and McCormack Schools.

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	170,082,778	

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

				Non Capital	
Source	Existing	FY22	Future	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)				
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	Fund	Total
City Capital	Ō	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))				
	Thru				
Source	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

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

					Non Capital	
	Source	Existing	FY22	Future	Fund	Tot
	City Capital	3,000,000	0	921,750	0	3,921,75
	Grants/Other	0	0	0	0	
	Total	3,000,000	0	921,750	0	3,921,75
F 1	itures (Actual and Plann	(اب				
Ехрепа	itures (Actual and Plann	ea)				
Ехрепа	itures (Actual and Plann	Thru				
Ехрепа	Source	,	FY21	FY22	FY23-26	Tot
Ехрепа	,	Thru	FY21 762,000	FY22 500,000	FY23-26 2,250,000	
Ехрепа	Source	, Thru 6/30/20				Tot 3,921,7

ADAMS SCHOOL ROOF AND MASONRY

Project Mission

Replace roof and repair parapet masonry.

Managing Department, Public Facilities Department Status, In Construction

Location, East Boston Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY22	Future	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	1)				
	Thru				
Source	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

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

					Non Capital	
	Source	Existing	FY22	Future	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
Expendit	ures (Actual and Planned)					
		Thru				
	Source	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

			Non Capital	
Existing	FY22	Future	Fund	Total
115,500	0	0	0	115,500
184,500	0	0	0	184,500
300,000	0	0	0	300,000
d)				
Thru				
6/30/20	FY21	FY22	FY23-26	Total
0	40,000	75,500	0	115,500
0	60,000	124,500	0	184,500
0	100,000	200,000	0	300,000
	115,500 184,500 300,000 i) Thru 6/30/20 0 0 0	115,500 0 184,500 0 300,000 0 t) Thru 6/30/20 FY21 0 40,000 0 60,000	Existing FY22 Future 115,500 0 0 184,500 0 0 300,000 0 0 Thru 6/30/20 FY21 FY22 0 40,000 75,500 0 60,000 124,500	115,500 0 0 0 115,500 0 0 0 184,500 0 0 0 300,000 0 0 0 Thru 6/30/20 FY21 FY22 FY23-26 0 40,000 75,500 0 0 60,000 124,500 0

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					
				Non Capital	
Source	Existing	FY22	Future	Fund	Total
City Capital	Ō	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)	1				
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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

cion, south End Operating impact

Authorizations

					Non Capital	
	Source	Existing	FY22	Future	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
Expendit	ures (Actual and Pla	nned)				
		Thru				
	Source	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									
					Non Capital				
	Source	Existing	FY22	Future	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			
Expendit	cures (Actual and Planned	1)							
		Thru							
	Source	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			

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors. Managing Department, Public Facilities Department Status, New Project Location, East Boston Operating Impact, No

Grants/Other

Expenditures (Actual and Planned)

City Capital

Grants/Other

Total

Source

Total

	Authorizations					
					Non Capital	
	Source	Existing	FY22	Future	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 Planne	ed)				
		Thru				
	Source	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 Mi	ission					
	cker rooms.					
Managing I	Department, Public Facilities Depa	artment Status, In	Design			
Location, Al	lston/Brighton Operating Impa	ct, No	U			
	Authorizations					
					Non Capital	
	Source	Existing	FY22	Future	Fund	Total
	City Capital	2,800,000	0	0	0	2,800,000

0

Thru

39,777

39,777

0

6/30/20

2,800,000

0

0

FY21

0

587,927

587,927

0

0

FY22

0

2,172,296

2,172,296

0

0

0

0

0

FY23-26

0

Total

0

2,800,000

2,800,000

2,800,000

Education • Boston Public Schools

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

				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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	l)				
	Thru				
Source	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

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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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

					Non Capital	
	Source	Existing	FY22	Future	Fund	Total
	City Capital	17,050,000	0	25,500,000	0	42,550,000
	Grants/Other	0	0	0	0	0
	Total	17,050,000	0	25,500,000	0	42,550,000
Expendit	cures (Actual and Planned	1)				
		Thru				
	Source	6/30/20	FY21	FY22	FY23-26	Total
	City Capital	0	0	500,000	42,050,000	42,550,000
	Grants/Other	0	0	0	0	0
	Total	0	0	500,000	42,050,000	42,550,000

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					
				Non Capital	
Source	Existing	FY22	Future	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	1)				
	Thru				
Source	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

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					
				Non Capital	
Source	Existing	FY22	Future	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 Planne	d)				
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	Fund	Total
City Capital	12,700,000	0	0	0	12,700,000
Grants/Other	0	0	0	0	0
Total	12,700,000	0	0	0	12,700,000
Expenditures (Actual and Pl	anned)				
	Thru				
Source	6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	11,200,000	1,500,000	12,700,000
Grants/Other	0	0	0	0	0
Total	0	0	11,200,000	1,500,000	12,700,000

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 Non Capital **FY22** Future Fund Source Existing Total City Capital 599,680 65,131,115 0 0 65,730,795 25,235,417 Grants/Other 1,000,320 0 0 26,235,737 Total 1,600,000 90,366,532 0 0 91,966,532 **Expenditures (Actual and Planned)** Thru 6/30/20 FY21 **FY22** FY23-26 Source Total 65,730,795 City Capital 31,007 418,673 1,000,000 64,281,115 58,790 26,235,737 Grants/Other 641,530 500,000 25,035,417 Total 89,797 1,060,203 1,500,000 89,316,532 91,966,532

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 Construction Location, Jamaica Plain Operating Impact, No

Authorizations						
				Ν	on Capital	
Source	E	xisting	FY22	Future	Fund	Total
City Cap	oital 3,00	00,000	0	0	0	3,000,000
Grants/	Other	0	0	0	0	0
Total	3,00	00,000	0	0	0	3,000,000
Expenditures (Actu	al and Planned)					
		Thru				
Source	6/	30/20	FY21	FY22	FY23-26	Total
City Cap	oital 1	25,799 1	85,000	2,689,201	0	3,000,000
Grants/	Other	0	0	0	0	0
Total	1	25,799 1	85,000	2,689,201	0	3,000,000

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					
]	Non Capital	
Source	Existing	FY22	Future	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	l)				
Source	Thru 6/30/20	FY21	FY22	FY23-26	Total

Source	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, In Design

Location, Various neighborhoods Operating Impact, No

Authoriza	ations					
					Non Capital	
	Source	Existing	FY22	Future	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
Expendit	ures (Actual and Pl	anned)				
		Thru				
	Source	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

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

				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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 H	Planned)				
	Thru				
Source	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

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

				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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

					Non Capital	
	Source	Existing	FY22	Future	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
Expendi	itures (Actual and Plan	ned)				
		Thru				
	Source	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					
				Non Capital	
Source	Existing	FY22	Future	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)	I				
	Thru				
Source	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

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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	Fund	Total
City Capita	al 1,000,000	0	1,500,000	0	2,500,000
Grants/Ot	ther 0	0	0	0	0
Total	1,000,000	0	1,500,000	0	2,500,000
Expenditures (Actual a	and Planned)				
	Thru				
Source	6/30/20	FY21	FY22	FY23-26	Total
City Capita	al O	0	500,000	2,000,000	2,500,000
Grants/Ot	ther 0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

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, Implementation Underway Location, Citywide Operating Impact, No

Authorizations

			Ν	on Capital	
Source	Existing	FY22	Future	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 City Capital Create (Other	Thru 6/30/20 0	FY21 500,000	FY22 240,000	FY23-26 0	Total 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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows, add fire sprinklers, and make accessibility improvements. Managing Department, Public Facilities Department Status, In Construction Location, Dorchester Operating Impact, No

				Non Capital	
e	Existing	FY22	Future	Fund	Tota
Capital	8,600,000	2,128,239	0	0	10,728,239
s/Other	0	0	0	0	0
	8,600,000	2,128,239	0	0	10,728,239
tual and Planne	d)				
	Thru				
e	6/30/20	FY21	FY22	FY23-26	Tota
Capital	138,451	977,594	3,712,239	5,899,955	10,728,239
s/Other	0	0	0	0	C
	138,451	977,594	3,712,239	5,899,955	10,728,239
	ee Capital ts/Other ctual and Plannee ce Capital ts/Other	Capital 8,600,000 ts/Other 0 8,600,000 8,600,000 ctual and Planned) Thru ce 6/30/20 Capital 138,451 ts/Other 0	Capital 8,600,000 2,128,239 ts/Other 0 0 8,600,000 2,128,239 ctual and Planned) Thru ce 6/30/20 FY21 Capital 138,451 977,594 ts/Other 0 0	Capital 8,600,000 2,128,239 0 ts/Other 0 0 0 8,600,000 2,128,239 0 star 0 0 0 ts/Other 0 0 0 ts/Other 0 0 0 ts/Other 0 0 0 ts/Other 0 7128,239 0 ts/Other 6/30/20 FY21 FY22 Capital 138,451 977,594 3,712,239 ts/Other 0 0 0	Existing FY22 Future Fund Capital 8,600,000 2,128,239 0 0 ts/Other 0 0 0 0 0 ts/Other 0 0 0 0 0 0 ts/Other 0 0 0 0 0 0 0 ts/Other 0 0 2,128,239 0 0 0 0 ctual and Planned) Thru Figure 6/30/20 FY21 FY22 FY23-26 Capital 138,451 977,594 3,712,239 5,899,955 5,899,955 5,5/Other 0

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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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 DepartmentStatus, To Be ScheduledLocation, Allston/BrightonOperating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY22	Future	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
xpenditures (Actual and Planne	d)				
	Thru				
Source	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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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

					Non Capital	
	Source	Existing	FY22	Future	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
Expendi	tures (Actual and Planned	l)				
		Thru				
	Source	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, Boston Public Schools Status, New Project Location, Mission Hill Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School. Managing Department, Public Facilities Department Status, In Construction Location, Roxbury Operating Impact, No

					Authorizations
	Non Capital				
Tota	Fund	Future	FY22	Existing	Source
6,000,000	0	0	0	6,000,000	City Capital
0	0	0	0	0	Grants/Other
6,000,000	0	0	0	6,000,000	Total
				ed)	xpenditures (Actual and Planne
				Thru	
Tota	FY23-26	FY22	FY21	6/30/20	Source
6,000,000	0	4,306,844	1,693,156	0	City Capital
C	0	0	0	0	Grants/Other
6,000,000	0	4,306,844	1,693,156	0	Total

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School. Managing Department, Public Facilities Department Status, New Project Location, Roxbury Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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 Non Capital Source Existing FY22 Future Fund Total City Capital 8,030,325 0 8,030,325 0 0 Grants/Other 0 0 0 0 0 Total 8,030,325 0 0 0 8,030,325 **Expenditures (Actual and Planned)** Thru Source 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 400,000 4,500,000 3,070,251 8,030,325 60,074

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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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

				Non Capital	
Source	Existing	FY22	Future	Fund	Total
City Capital	500,000	0	3,165,000	0	3,665,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,165,000	0	3,665,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	3,165,000	3,665,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,165,000	3,665,000

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					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

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					
					Non Capital	
	Source	Existing	FY22	Future	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 Planne	ed)				
		Thru				
	Source	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
			heduled			
Location,	Various neighborhoods Operating I	mpact, No				
	Authorizations					
					Non Capital	
	Source	Existing	FY22	Future	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 Planne	ed)				

	Thru				
Source	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

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

				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

Authorizations

Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems. **Managing Department**, Boston Public Schools **Status**, Annual Program

anaging Department, boston rubic Schools Status, Annual Fr

Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof. Managing Department, Public Facilities Department Status, In Design Location, Back Bay Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY22	Future	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)					
	Thru				
Source	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

Total

Authorizations						
					Non Capital	
	Source	Existing	FY22	Future	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)						
		Thru				
	Source	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

3,000,000

3,000,000

9,691,589

27,000,000

11,308,411

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

Managing Department, Public Facilities Department Status, To Be Scheduled Location, Dorchester Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY22	Future	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	l)				
	Thru				
Source	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						
				Non Capital		
Source	Existing	FY22	Future	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)						
	Thru					
Source	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	