Education

Education	
Boston Public Schools	
General School Purposes	277

Education

Mary Skipper, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Public Schools	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508
	Total	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508
Capital Budget Expenditures		Actual '2	0 Actual '21	Estimated '22	Projected '23
	Boston Public Schools	60,783,171	71,589,256	170,082,778	145,070,922
	Total	60,783,171	71,589,256	170,082,778	145,070,922
External Funds Expenditures		Total Actual '2	0 Total Actual '21	l Total Approp '22	2 Total Budget '23
	Boston Public Schools	124,130,922	126,055,420	349,245,352	460,638,073
	Total	124,130,922	126,055,420	349,245,352	460,638,073

Boston Public Schools Operating Budget

Mary Skipper, Superintendent, Appropriation 101000

Department Mission

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

Selected Performance Goals General School Purposes

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	General School Purposes	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508
	Total	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508
External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	2 Total Budget '23
	21st Century Community Learn 21st Century Continuation Summer Adult Education Fund Alternative English Learner Ed	750,512 0 607,379 0	604,083 0 627,648 10,200	851,140 0 462,845 0	482,158 40,000 452,638 0
	Alternative English Learner Ed - Summer American Rescue Plan	0 0	70,428 0	194,151 5,564,066	0 3,000,000
	ARABIC Summer Academy Assessment Audit Athletics Revolving Fund	0 15,000 12,590	16,434 0 5,143	0 0 0	0 0 0
	Better: Bite by Bite BHCC Dual Enrollment	0 31,829	49,398 0	105,351 0	0 0
	BOKS Grant Boston Adult High School	0 8,387	46,314 2,486	87,993 0	0 0
	Boston Athletic Assoc Donation Boston Resiliency Fund Capital Skills	$0 \\ 2,000,000 \\ 436,434$	219,000 522,513 127,117	0 0 0	0 0 0
	Career and Technical Education CARES/ESSER Children's Pilot Funds Civics Teaching & Learning	60,000 1,953,042 215,874 0	63,081 21,243,078 215,871 0	99,500 1,535,091 524,796 60,000	0 214,761 203,352 0
	Commonwealth Preschool Partnership Initiative	0	509,106	850,000	578,316
	Community Impact Fund Community Partnership Program	6,500 109,814	0 0	0 0	0 0
	Comprehensive Behavorial Health Model Initiative	291,481	382,482	353,423	326,735
	Comprehensive School Health Country Music Assoc. Foundation CPPI Grant	$284,490 \\ 0 \\ 622,800$	386,695 -600 7,800	400,000 0 0	415,000 0 0
	Crown Castle Donation CTE Planning School Year - State	0 2,000	37,432 674	12,830 0	5,355 0

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Humane Society of Mass CPR01,60000i3 Scale Up Grant19,84732,2395,1950Improving Student Access to Behavioral & Mental Health Services102,4895,97400Indirect1,194,64915,6382,217,3192,083,532Influence 100 Fellow2,0002,00000InnovATe Project Grant- Korey Stringer Institute0057,78358,908Innovation Pathways74,83121,72575,0000Instrument Rental Account63,582000Instrument Rental Account63,582000Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500MassGrad Excel High029,40900MassGrad Excel High015,00000MassGrad Excel High015,00000MassGrad Excel High015,00000MassGrad Excel High015,00000MassGrad Excel High0115,00000MassGrad Excel High062,515570,0000MassGrad Excel High015,00000MassGrad Excel High062,50000MassGrad Excel High062,50000MassGrad Excel High0115,00062,5000MassGrad Excel High00<					
i3 Scale Up Grant 19,847 32,239 5,195 0 Improving Student Access to 102,489 5,974 0 0 Indirect 1,194,649 15,638 2,217,319 2,083,532 Influence 100 Fellow 2,000 2,000 0 0 InnovATe Project Grant- Korey 0 0 0 0 Innovation Pathways 74,831 21,725 75,000 0 0 Instrument Rental Account 63,582 0 0 0 0 Integrated English Literacy & Civics 40,000 35,243 0 0 0 Kaleidoscope Cohort School Fund 0 21,000 1,171,803 0 0 Mass Life Sciences Center 0 0 0 0 0 0 MassGrad Implementation 186,181 265,452 570,000 0 0 0 McKinney Homeless 115,000 86,766 115,000 106 0 0 MyCAP Development and 0 86,766 115,000 0 0 0 0 0 0		, -			
Improving Student Access to Behavioral & Mental Health Services102,4895,97400Indirect1,194,64915,6382,217,3192,083,532Influence 100 Fellow2,0002,00000InnovATe Project Grant- Korey0057,78358,908Innovation Pathways74,83121,72575,0000Instrument Rental Account63,582000Integrated English Literacy & Civics Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,40900MassWin015,00000McKinney Homeless115,00086,766115,0000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation078,379140,5530No Kid Hungry Breakfast After the Bell11,234000					
Behavioral & Mental Health Services102,4393,574000Indirect1,194,64915,6382,217,3192,083,532Influence 100 Fellow2,0002,00000InnovATe Project Grant- Korey0057,78358,908Innovation Pathways74,83121,72575,0000Instrument Rental Account63,582000Integrated English Literacy & Civics40,00035,24300Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500MassGrad Excel High029,40900MassGrad Implementation186,181265,452570,0000MassWin015,00000McKinney Homeless115,00086,766115,0000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation078,379140,5530No Kid Hungry Breakfast After the Bell11,234000		19,847	32,239	5,195	0
Indirect 1,194,649 15,638 2,217,319 2,083,532 Influence 100 Fellow 2,000 0 0 0 InnovATe Project Grant- Korey 0 0 57,783 58,908 Innovation Pathways 74,831 21,725 75,000 0 Instrument Rental Account 63,582 0 0 0 Integrated English Literacy & Civics 40,000 35,243 0 0 Kaleidoscope Cohort School Fund 0 21,000 1,171,803 0 Lee School Playground 827,030 -826,315 0 0 MassGrad Excel High 0 29,409 0 0 MassGrad Excel High 0 15,000 0 0 MassGrad Implementation 186,181 265,452 570,000 0 McKinney Homeless 115,000 86,766 115,000 0 McKinney Homeless 115,000 86,766 115,000 0 0 Multi-State Mentor Initiative 0 0 62,50	Behavioral & Mental Health Services	102,489	5,974	0	0
Influence 100 Fellow2,0002,00000InnovATe Project Grant- Korey Stringer Institute0057,78358,908Innovation Pathways74,83121,72575,0000Instrument Rental Account63,582000Integrated English Literacy & Civics Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,409000MassGrad Implementation186,181265,452570,0000MassWin015,000000McKinney Homeless115,00086,766115,00000Multi-State Mentor Initiative016,800000MyCAP Development and Implementation078,379140,5530National Institute of Justice Comprehensive School Safety78,379140,5530No Kid Hungry Breakfast After the Bell11,234000		1 194 649	15 638	2 217 319	2 083 532
InnovATe Project Grant- Korey Stringer Institute057,78358,908Innovation Pathways74,83121,72575,0000Instrument Rental Account63,582000Integrated English Literacy & Civics Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,409000MassGrad Implementation186,181265,452570,00000McKinney Homeless115,00086,766115,000115,0000Multi-State Mentor Initiative016,800000Multi-State Mentor Initiative078,379140,5530National Institute of Justice Comprehensive School Safety78,379140,55300No Kid Hungry Breakfast After the Bell11,2340000					
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Instrument Rental Account63,582000Integrated English Literacy & Civics Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,409000MassGrad Implementation186,181265,452570,0000MassWin015,000000MCIEA Performance Assessment08,57200Support016,800000Multi-State Mentor Initiative016,80000Mational Institute of Justice Comprehensive School Safety78,379140,5530No Kid Hungry Breakfast After the Bell11,234000	Stringer Institute	0	0	57,783	58,908
Integrated English Literacy & Civics Education - Culinary Pathway40,00035,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,40900MassGrad Implementation186,181265,452570,0000MassWin015,00000MCIEA Performance Assessment08,57200Support016,800000Multi-State Mentor Initiative016,80000Mational Institute of Justice Comprehensive School Safety78,379140,5530No Kid Hungry Breakfast After the Bell11,234000	Innovation Pathways	74,831	21,725	75,000	0
Education - Culinary Pathway40,00033,24300Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,40900MassGrad Implementation186,181265,452570,0000MassWin015,00000MCIEA Performance Assessment08,57200Support086,766115,000115,000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation078,379140,5530National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000	Instrument Rental Account	63,582	0	0	0
Kaleidoscope Cohort School Fund021,0001,171,8030Lee School Playground827,030-826,31500Mass Life Sciences Center00108,4070MassGrad Excel High029,40900MassGrad Implementation186,181265,452570,0000MassWin015,00000MCIEA Performance Assessment08,57200Support086,766115,000115,000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation078,379140,5530National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,2340000	Integrated English Literacy & Civics	40.000	35 243	0	0
Lee School Playground 827,030 -826,315 0 0 Mass Life Sciences Center 0 0 108,407 0 MassGrad Excel High 0 29,409 0 0 MassGrad Implementation 186,181 265,452 570,000 0 MassWin 0 15,000 0 0 MCIEA Performance Assessment 0 8,572 0 0 Support 0 86,766 115,000 115,000 McKinney Homeless 115,000 86,766 115,000 0 MyCAP Development and Implementation 0 0 0 0 National Institute of Justice Comprehensive School Safety 0 78,379 140,553 0 No Kid Hungry Breakfast After the Bell 11,234 0 0 0 0					
Mass Life Sciences Center00108,4070MassGrad Excel High029,40900MassGrad Implementation186,181265,452570,0000MassWin015,00000MCIEA Performance Assessment08,57200Support086,766115,000115,000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation0062,5000National Institute of Justice Comprehensive School Safety11,234000No Kid Hungry Breakfast After the Bell11,234000					
MassGrad Excel High 0 29,409 0 0 MassGrad Implementation 186,181 265,452 570,000 0 MassWin 0 15,000 0 0 MCIEA Performance Assessment 0 8,572 0 0 McKinney Homeless 115,000 86,766 115,000 115,000 Multi-State Mentor Initiative 0 16,800 0 0 MyCAP Development and Implementation 0 62,500 0 0 National Institute of Justice Comprehensive School Safety 11,234 0 0 0 0 No Kid Hungry Breakfast After the Bell 11,234 0 0 0 0					
MassGrad Implementation186,181265,452570,0000MassWin015,00000MCIEA Performance Assessment08,57200Support086,766115,000115,000McKinney Homeless115,00086,766115,0000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation0062,5000National Institute of Justice Comprehensive School Safety11,234000No Kid Hungry Breakfast After the Bell11,234000					
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McKinney Homeless115,00086,766115,000115,000Multi-State Mentor Initiative016,80000MyCAP Development and Implementation0062,5000National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000		0	8,572	0	0
Multi-State Mentor Initiative016,80000MyCAP Development and Implementation0062,5000National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000		115 000	86 766	115 000	115 000
MyCAP Development and Implementation0062,5000National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000	-				-
Implementation00000National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000					
National Institute of Justice Comprehensive School Safety078,379140,5530No Kid Hungry Breakfast After the Bell11,234000		0	0	62,500	0
Comprehensive School Safety078,379140,3330No Kid Hungry Breakfast After the Bell11,234000	•	0	70 970	140 FE9	0
Bell 11,254 0 0 0	Comprehensive School Safety	0	18,319	140,553	0
		11 234	0	0	0
OpenScied Field Test II,500 21,727 0 0					
	OpenScied Field Test	11,500	21,727	0	0

Total	124,130,929	126,055,421	349,245,351	460,638,073
USFA Support-Emergency Meals	0	200,287	0	0
Turnaround Assistance Grant TAG	150,106	186,040	0	0
Title IV Transportation Fund	2,759,545 286,040	2,346,658 0	2,643,034 100,000	2,643,034 100,000
Title III - Language Instruction	30,735	223,527	0	0
Title III - Bilingual Lang Acq	1,922,937	2,964,844	2,227,348	2,227,349
Technology Fund Title I Title II - Teacher Quality	65,300 33,961,258 3,689,204	0 35,940,428 2,973,244	2,000,000 48,765,455 3,445,929	2,000,000 43,011,639 3,445,929
Teachers Feedback- Mathematica	3,500	0	0	0
Teacher Diversification Pilot	337,107	200,958	169,911	0
Supporting Chemistry Teachers	123,384	168,995	239,020	0
Strategic Support Student Opportunity Act Summer Food Program	270,594 0 949,600	509,505 2,088 37,047	169,505 3,000 3,500,000	100,000 0 0
STEM - Focused Teacher Externship	4,550	0	0	0
STARS Grant State COVID19 Prevention Fund	165,997 0	122,852 3,661,302	0	0
SPED IDEA SRG	14,987,072 867,105	16,844,835 125,082	20,193,404 0	17,839,840 0
Special Education Circuit Breaker	10,926,886	622,558	46,324,468	22,484,213
Improvement Special Education 188 Early Childhood	442,319	451,880	541,341	516,518
Special Ed. Early Childhood Discretionary Program	4,592	30,439	0	0
Small Donations Grant Social Emotional Learning	19,653 0	25,125 0	147,973 25,000	6,291 0
School Redesign Grant -Ellis Secondary Virtual Course Access	282,582 0	271,211 20,000	218,261 0	0
School Improvement School Lunch - Food Services	304,278 24,854,676	634,657 18,666,542	900,000 42,000,000	907,235 46,663,901
School District Improvement School EBT Admin Reimbursement	0 0	1,199,325 0	2,000,000 82,855	2,036,938 0
Remote Learning Tech Essentials ROTC	0 748,577	668,750 835,732	0 811,632	0 811,632
Reimbursable	6,122,051	4,857,452	12,629,152	16,471,684
School Based HIV Prevention Quality Pre-K Grant	389,648 1,296,649	418,562 1,757,714	1,033,144 5,000,000	410,000 7,017,665
Prof Based Language Other Promoting Adolescent Health thru	0	0	8,950	0
Playball! Foundation-Athletics PreK-3 Remote Learning Partner	66,427 0	4,800 379,576	120,000 0	120,466 0
Partnerships in Social Emotion Perkins Vocational Education	1,544,232	1,351,476	488,900 1,821,938	1,811,243
Otis Community Playground	0 662,524	-3,780 564,440	0 488,900	0 403,051

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services Non Personnel	947,770,892 230,791,478	997,246,780 263,218,472	1,038,362,910 256,356,951	1,059,286,547 275,558,961
Total	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	749,198,744	795,900,590	820,298,956	839,000,031	18,701,075
51100 Emergency Employees	15,869,368	12,668,348	13,606,187	12,367,897	-1,238,290
51200 Overtime	9,016,185	13,960,851	17,348,877	14,185,512	-3,163,365
51300 Part Time Employees	22,651,628	13,506,192	18,718,958	18,892,791	173,833
51400 Health Insurance	125,352,646	133,889,571	140,620,788	145,120,559	4,499,771
51500 Pension & Annuity 51600 Unemployment Compensation	11,052,636 1,422,921	14,321,837 2,288,636	11,690,080 2,143,055	12,696,441 2,170,791	1,006,361 27,736
51700 Workers' Compensation	3,877,744	262,864	4,050,188	4,049,971	-217
51900 Medicare	9,329,020	10,447,891	9,885,821	10,802,554	916,733
Total Personnel Services	947,770,892	997,246,780	1,038,362,910	1,059,286,547	20,923,637
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	964,341	1,666,348	1,754,393	2,229,434	475,041
52200 Utilities	18,787,143	18,372,815	21,287,805	21,635,393	347,588
52300 Contracted Ed. Services	38,314,037	48,708,605	28,378,958	25,769,522	-2,609,436
52400 Snow Removal	0	0	120,713	0	-120,713
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	17,847,821	20,232,984	18,914,507	25,744,442	6,829,935
52700 Repairs & Service of Equipment	64,816	68,242	77,000	162,000	85,000
52800 Transportation of Persons 52900 Contracted Services	101,798,347	107,643,771	111,828,620	116,234,918	4,406,298
Total Contractual Services	29,470,972 207,247,477	34,179,719 230,872,484	37,368,415 219,730,411	44,079,832 235,855,541	6,711,417 16,125,130
	, ,	, ,	219,730,411	, ,	, ,
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	62,604	86,460	87,148	90,115	2,967
53200 Food Supplies	1,553,228	4,610,482	362,301	442,573	80,272
53400 Custodial Supplies	0	0	2,073,785	0	-2,073,785
53500 Med, Dental, & Hosp Supply	86,456	82,901	77,520	79,070	1,550
53600 Office Supplies and Materials	211,370	181,542	310,741	300,163	-10,578
53600 Office Supplies and Materials 53800 Educational Supplies & Mat	211,370 4,138,280	181,542 10,399,147	310,741 8,504,660	300,163 8,282,706	-10,578 -221,954
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials	211,370 4,138,280 840,831	181,542 10,399,147 1,364,833	310,741 8,504,660 399,153	300,163 8,282,706 1,609,199	-10,578 -221,954 1,210,046
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	211,370 4,138,280 840,831 6,892,769	181,542 10,399,147 1,364,833 16,725,365	310,741 8,504,660 399,153 11,815,308	300,163 8,282,706 1,609,199 10,803,826	-10,578 -221,954 1,210,046 -1,011,482
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials	211,370 4,138,280 840,831	181,542 10,399,147 1,364,833	310,741 8,504,660 399,153	300,163 8,282,706 1,609,199	-10,578 -221,954 1,210,046
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials Current Chgs & Oblig 54300 Workers' Comp Medical	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 0 2,653,579
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 0 6,305,592	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 0 5,288,786	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 0 2,653,579 611,297
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 0 6,305,592 7,348,115	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 5,288,786 5,903,081	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 0 2,653,579 611,297 3,264,877
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 0 6,305,592	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 0 5,288,786	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 0 2,653,579 611,297
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 0 0 6,305,592 7,348,115	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 5,288,786 5,903,081	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 0 2,653,579 611,297 3,264,877
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	211,370 4,138,280 840,831 6,892,769 FY20 Expenditure 1,042,523 0 0 0 6,305,592 7,348,115 FY20 Expenditure	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 5,288,786 5,903,081 FY21 Expenditure	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23
 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 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation FY22 Appropriation 0 11,472,994 439,192	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted 60,000 12,369,465 451,470	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278
 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 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635 1,912,902	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation FY22 Appropriation 0 11,472,994 439,192 871,665	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted FY23 Adopted 60,000 12,369,465 451,470 896,401	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278 24,736
 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 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation FY22 Appropriation 0 11,472,994 439,192	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted 60,000 12,369,465 451,470	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278
 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 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635 1,912,902	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation FY22 Appropriation 0 11,472,994 439,192 871,665	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted FY23 Adopted 60,000 12,369,465 451,470 896,401	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278 24,736
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	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 0 5,288,786 5,903,081 FY21 Expenditure FY21 Expenditure 40,120 6,851,221 86,635 1,912,902 8,890,878	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation FY22 Appropriation 0 11,472,994 439,192 871,665 12,783,851	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted FY23 Adopted 60,000 12,369,465 451,470 896,401 13,777,336	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 0 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278 24,736 993,485
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 57200 Structures & Improvements	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635 1,912,902 8,890,878	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation 0 11,472,994 439,192 871,665 12,783,851 FY22 Appropriation FY22 Appropriation	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted 60,000 12,369,465 451,470 896,401 13,777,336 FY23 Adopted 641,742 0	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 1 0 0 2,653,579 611,297 3,264,877 1 1 2,078 60,000 896,471 12,278 24,736 993,485 Inc/Dec 22 vs 23 1 1 1 1 2 2 4 3 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 3 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3
 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 55600 Office Furniture & Equipment 55900 Misc Equipment 55000 Automotive & Equipment 56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 1,912,902 8,890,878 FY21 Expenditure 826,664 0 0	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation 0 11,472,994 439,192 871,665 12,783,851 FY22 Appropriation FY22 Appropriation 811,742 0 0	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted 60,000 12,369,465 451,470 896,401 13,777,336 FY23 Adopted 641,742 0 0	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 2,653,579 611,297 3,264,877 Inc/Dec 22 vs 23 60,000 896,471 12,278 24,736 993,485 Inc/Dec 22 vs 23 Inc/Dec 22 vs 23
 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 57200 Structures & Improvements 	211,370 4,138,280 840,831 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	181,542 10,399,147 1,364,833 16,725,365 FY21 Expenditure 614,295 0 0 0 0 5,288,786 5,903,081 FY21 Expenditure 40,120 6,851,221 86,635 1,912,902 8,890,878	310,741 8,504,660 399,153 11,815,308 FY22 Appropriation 874,903 0 0 3,475,429 6,865,307 11,215,639 FY22 Appropriation 0 11,472,994 439,192 871,665 12,783,851 FY22 Appropriation FY22 Appropriation	300,163 8,282,706 1,609,199 10,803,826 FY23 Adopted 874,904 0 0 6,129,008 7,476,604 14,480,516 FY23 Adopted 60,000 12,369,465 451,470 896,401 13,777,336 FY23 Adopted 641,742 0	-10,578 -221,954 1,210,046 -1,011,482 Inc/Dec 22 vs 23 1 1 0 0 2,653,579 611,297 3,264,877 1 1 2,078 60,000 896,471 12,278 24,736 993,485 Inc/Dec 22 vs 23 1 1 1 1 2 2 4 3 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 3 2 4 3 2 3 2 4 3 2 3 2 4 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 3 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3

General Fund Employees by Category

			L		
		FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Projecte
ode	Expense Title	1/1/2020	1/1/2021	1/1/2022	1/1/202
51002	General Education Teacher	1,524.4	1,456.1	1,402.1	1,322.
51005	Kindergarten Teacher	175.5	163.6	161.0	162.
51006	Vocational Ed. Tchr.	49.5	55.0	53.3	56.
51007	Bilingual Kindergarten Teacher	59.0	61.0	59.0	57.
51008	Sped Resource Teacher	214.8	198.4	195.5	210.
	Special Education Teacher	1,053.0	1,148.3	1,191.2	1,227.
	Bilingual Tchr	760.6	772.1	788.4	801.
	-				
	Specialist Teacher	431.1	455.1	447.1	500.
51012	Sped Itinerant Teacher	246.9	247.1	246.1	254.
	Total Teachers	4,514.8	4,556.7	4,543.7	4,592.
51013	Central Administrator	80.7	72.6	80.9	81.0
51014	Elementary Sch Administrator	97.4	95.7	94.0	91.
51015	Middle School Administrator	45.9	44.8	41.0	33.
	High School Administrator	89.8	87.8	91.1	95.
	Special School Administrator	10.0	12.1	13.1	13
	•				
	Professional Support	208.3	219.5	223.7	234
51046	Managerial Support	134.9	136.5	133.3	142.
	Total Administrators	667.0	669.0	677.1	691.
51020	Itinerant Pupil Support	75.4	80.3	78.2	94.
	Program Support	249.0	302.3	365.6	375.
	Librarian	19.5	18.3	17.8	42.
	Guidance	100.1	93.3	96.1	127.
	Athletic Instructor	2.0	4.0	3.0	2.
	Nurse	143.5	149.3	140.3	140.
51045	Instructional Coach	34.4	71.2	78.7	76
	Total Support	623.9	718.7	779.7	858.
51039	Instructional Aide	185.5	203.1	205.4	193.
51041	Sped Resource Aide	5.4	2.0	0.0	0.
	Special Education Aide	1,144.5	1,160.9	1,195.1	1,139.
	Bilingual Ed. Aide	119.2	130.2	122.6	123.
	ABA Specialist	115.0	119.0	120.0	152.
	Sign Language Interpreter	5.0	5.0	4.0	4.
51049	Support Specialist	8.0	7.0	5.0	6.
	Total Aides	1,582.6	1,627.2	1,652.1	1,619.
51027	Secretarial/Clerical	171.5	159.0	160.0	160.
51028	Etl-Secretarial/Clerical	69.0	71.0	56.5	56.
	Guidance-Secretarial/Clerical	2.0	3.0	3.0	3.
01020	Total Secretarial	242.5	233.0	219.5	219.
51030	Custodian	383.0	407.0	421.0	432.
51032	Ft Food Service Worker	0.0	0.0	0.0	0.
51033	Technical Support	153.8	183.7	220.2	221.
51034	Technical/Supervisory	42.0	40.0	40.0	44
	School Police Officer	65.0	62.0	43.0	43.
	Community Field Coordinator	148.3	137.3	123.3	113.
	•	6.0	6.0	6.0	7.
	Health Paraprofessional				
	Security Aide	25.5	29.2	20.2	18.
	Food Service Worker	0.0	0.0	0.0	0.
51307	Transportation Attendant	316.9	310.9	272.3	272.
51308	Part-Time Custodian	56.0	40.0	35.0	35.
	Total Cust/Safe/Tech	1,196.5	1,216.1	1,181.0	1,188.
51040	Library Aide	23.2	23.3	23.0	19
	Part-Time Clerical	0.5	23.5	4.3	13.
	Non-Academic Part-Time	13.0	1.0	1.5	1
51306	Lunch Monitor	165.0	152.5	152.5	156.
	Total Part-Time	201.7	179.3	181.3	178.
	Total Active Positions	9,029.0	9,200.0	9,234.4	9,347.
F40.00					
	Long-Term Leave	209.0	269.0	254.0	254.
51701	Workers Compensation	65.0	59.0	71.0	71.
	Tratal Oth an	074.0	328.0	325.0	325.
	Total Other	274.0	328.0	323.0	020.

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51300 Part Time Employees 51400 Health Insurance 51500 Pension & Annuity 51600 Unemployment Compensation 51700 Workers' Compensation 51800 Indirect Costs 51900 Medicare Total Personnel Services	$\begin{array}{c} 36,\!576,\!835\\ 663,\!534\\ 13,\!006,\!205\\ 3,\!193,\!053\\ 6,\!494,\!001\\ 4,\!405,\!046\\ 0\\ 0\\ 1,\!561,\!205\\ 599,\!240\\ 66,\!499,\!119\\ \end{array}$	$\begin{array}{c} 40,078,894\\ 481,264\\ 12,099,585\\ 7,438,520\\ 6,327,100\\ 4,616,014\\ 0\\ 0\\ 1,980,640\\ 683,319\\ 73,705,336\end{array}$	$\begin{array}{c} 66,505,675\\ 4,480,710\\ 28,675,277\\ 6,599,544\\ 15,899,695\\ 4,849,290\\ 8,730\\ 8,730\\ 5,301,316\\ 915,816\\ 133,244,783\end{array}$	$\begin{array}{c} 86,469,983\\ 4,180,578\\ 9,708,921\\ 7,060,266\\ 20,554,896\\ 6,794,419\\ 64,981\\ 66,675\\ 2,131,993\\ 1,229,270\\ 138,261,982\end{array}$	$\begin{array}{r} 19,964,308\\ -300,133\\ -18,966,356\\ 460,722\\ 4,655,201\\ 1,945,129\\ 56,251\\ 57,945\\ -3,169,323\\ 313,454\\ 5,017,199\end{array}$
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications 52200 Utilities 52300 Contracted Ed. Services 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	$\begin{array}{c} 872,677\\ 0\\ 11,416,958\\ 0\\ 0\\ 1,936,833\\ 842\\ 951,434\\ 20,416,458\\ 35,595,202\end{array}$	$\begin{array}{c} 407,800\\ 0\\ 618,734\\ 0\\ 0\\ 3,316,983\\ 0\\ 662,886\\ 22,881,961\\ 27,888,364\end{array}$	$52,475 \\ 318,270 \\ 46,324,468 \\ 0 \\ 0 \\ 21,979,557 \\ 0 \\ 1,688,442 \\ 51,126,825 \\ 121,490,037 \\ \end{array}$	$\begin{array}{c} 86,035\\ 318,270\\ 22,484,213\\ 0\\ 0\\ 2,950,000\\ 0\\ 447,458\\ 30,351,173\\ 56,637,149\\ \end{array}$	$\begin{array}{r} 33,560\\ 0\\ -23,840,255\\ 0\\ 0\\ -19,029,557\\ 0\\ -1,240,984\\ -20,775,652\\ -64,852,888\end{array}$
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies	0 13,323,348 0	0 10,311,548 32,766	0 30,672,909 0	0 26,763,918 0	0 -3,908,991 0
53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	0 510 3,506,191 1,853,178 18,683,227	0 143 5,865,665 4,545,635 20,755,757	1,128,191 2,000 16,472,313 3,692,201 51,967,614	0 2,040 31,851,130 2,370,750 60,987,839	-1,128,191 40 15,378,817 -1,321,451 9,020,225
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials	510 3,506,191 1,853,178	143 5,865,665 4,545,635	2,000 16,472,313 3,692,201	2,040 31,851,130 2,370,750	40 15,378,817 -1,321,451
53600 Office Supplies and Materials 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	510 3,506,191 1,853,178 18,683,227	143 5,865,665 4,545,635 20,755,757	2,000 16,472,313 3,692,201 51,967,614	2,040 31,851,130 2,370,750 60,987,839	40 15,378,817 -1,321,451 9,020,225
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	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540	143 5,865,665 4,545,635 20,755,757 FY21 Expenditure 0 0 0 852,111 36,687	2,000 16,472,313 3,692,201 51,967,614 FY22 Appropriation 0 0 0 27,904,108 680,693	2,040 31,851,130 2,370,750 60,987,839 FY23 Adopted 0 0 0 203,839,729 78,140	40 15,378,817 -1,321,451 9,020,225 Inc/Dec 22 vs 23 0 0 0 0 175,935,621 -602,553
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	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 0 46,540 46,540	143 5,865,665 4,545,635 20,755,757 FY21 Expenditure 0 0 0 0 852,111 36,687 888,798	2,000 16,472,313 3,692,201 51,967,614 FY22 Appropriation 0 0 0 27,904,108 680,693 28,584,801	2,040 31,851,130 2,370,750 60,987,839 FY23 Adopted 0 0 0 203,839,729 78,140 203,917,869	40 15,378,817 -1,321,451 9,020,225 Inc/Dec 22 vs 23 0 0 0 0 175,935,621 -602,553 175,333,068
 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 	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 0 46,540 46,540 46,540 FY20 Expenditure 23,990 0 33,702 3,249,142	143 5,865,665 4,545,635 20,755,757 FY21 Expenditure 0 0 0 852,111 36,687 888,798 FY21 Expenditure 28,055 0 76,588 2,712,522	2,000 16,472,313 3,692,201 51,967,614 FY22 Appropriation 0 0 27,904,108 680,693 28,584,801 FY22 Appropriation FY22 Appropriation 0 13,232 13,889,885	2,040 31,851,130 2,370,750 60,987,839 FY23 Adopted 0 0 0 203,839,729 78,140 203,917,869 FY23 Adopted 51,000 0 0 782,234	40 15,378,817 -1,321,451 9,020,225 Inc/Dec 22 vs 23 0 0 0 175,935,621 -602,553 175,333,068 Inc/Dec 22 vs 23 Inc/Dec 22 vs 23 -4,000 0 -13,232 -13,107,651
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	510 3,506,191 1,853,178 18,683,227 FY20 Expenditure 0 0 0 46,540 46,540 46,540 46,540 5FY20 Expenditure 23,990 0 33,702 3,249,142 3,306,834	143 5,865,665 4,545,635 20,755,757 FY21 Expenditure 0 0 0 852,111 36,687 888,798 FY21 Expenditure 28,055 0 76,588 2,712,522 2,817,165	2,000 16,472,313 3,692,201 51,967,614 FY22 Appropriation 0 0 27,904,108 680,693 28,584,801 FY22 Appropriation 555,000 0 13,232 13,889,885 13,958,117	2,040 31,851,130 2,370,750 60,987,839 FY23 Adopted 0 0 0 203,839,729 78,140 203,917,869 FY23 Adopted 51,000 0 0 782,234 833,234	40 15,378,817 -1,321,451 9,020,225 Inc/Dec 22 vs 23 0 0 0 175,935,621 -602,553 175,333,068 Inc/Dec 22 vs 23 Inc/Dec 22 vs 23 -4,000 0 -13,232 -13,107,651 -13,124,883

External Funds Employees by Category

Code	Expense Title	FY20 Actuals 1/1/2020	FY21 Actuals 1/1/2021	FY22 Actuals 1/1/2022	FY23 Projecto 1/1/202
	General Education Teacher	22.4	20.6	20.5	1/1/20
	Kindergarten Teacher	0.0	0.0	0.0	0
	Vocational Ed. Tchr.	3.0	1.5	0.7	c
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0
51008	Sped Resource Teacher	1.1	2.3	8.6	5
51009	Special Education Teacher	2.0	3.7	4.7	1
51010	Bilingual Tchr	25.2	29.1	33.9	34
51011	Specialist Teacher	7.5	7.1	20.8	30
51012	Sped Itinerant Teacher	9.5	11.5	10.0	11
	Total Teachers	70.7	75.8	99.2	99
51013	Central Administrator	14.7	17.8	18.5	17
51014	Elementary Sch Administrator	3.6	4.3	5.0	4
51015	Middle School Administrator	3.0	2.0	1.0	1
51016	High School Administrator	7.0	8.0	6.0	6
51017	Special School Administrator	5.0	4.9	4.9	4
51019	Professional Support	70.2	66.7	75.2	88
51046	Managerial Support	35.5	38.3	36.4	3
	Total Administrators	139.0	142.0	147.0	15
51020	Itinerant Pupil Support	4.9	2.4	8.3	
	Program Support	29.1	29.4	32.5	3
	Librarian	0.0	0.4	0.4	(
51024	Guidance	3.3	3.3	3.0	
51025	Athletic Instructor	0.0	0.0	0.0	
51026	Nurse	3.0	4.0	9.0	1
51045	Instructional Coach	14.9	16.4	22.2	6
	Total Support	55.2	55.9	75.4	12
51039	Instructional Aide	2.9	1.0	15.5	
	Sped Resource Aide	0.0	0.0	0.0	
	Special Education Aide	44.0	40.0	56.5	5
	Bilingual Ed. Aide	8.3	5.8	13.8	2
51047	ABA Specialist	0.0	0.0	0.0	
	Sign Language Interpreter	0.0	0.0	0.0	
	Support Specialist	0.0	0.0	0.0	
	Total Aides	55.2	46.8	85.8	7
51027	Secretarial/Clerical	11.5	14.0	15.0	1
	Etl-Secretarial/Clerical	0.0	0.0	0.0	
	Guidance-Secretarial/Clerical	0.0	0.0	0.0	
	Total Secretarial	11.5	14.0	15.0	1
E1020	Custodian	0.0	0.0	0.0	
	Ft Food Service Worker	62.0	56.0	80.0	10
	Technical Support	25.5	20.0	34.5	3
	Technical/Supervisory	7.0	8.0	7.0	
	School Police Officer	0.0	0.0	0.0	
	Community Field Coordinator	9.2	6.1	10.2	
	Health Paraprofessional	0.0	0.0	0.0	
	Security Aide	31	0.8	2.8	
	Food Service Worker	199.8	181.3	183.8	15
	Transportation Attendant	0.0	0.0	0.0	
	Part-Time Custodian	0.0	0.0	0.0	
	Total Cust/Safe/Tech	306.6	272.2	318.3	30
51040	Library Aide	0.0	0.3	0.2	
	Part-Time Clerical	15.5	13.5	4.5	
	Non-Academic Part-Time	0.0	0.0	4.5	(
	Lunch Monitor	0.0	0.0	0.5	,
31300	Total Part-Time	15.5	13.8	5.7	:
	Total Active Positions	653.7	620.5	746.4	780
	Long-Term Leave	0.0	0.0	0.0	(
51701	Workers Compensation	0.0	0.0	0.0	
	Total Other	0.0	0.0	0.0	(

Program 1. General School Purposes

Mary Skipper, 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 '20	Actual '21	Approp '22	Budget '23	
		ersonnel Services on Personnel	947,770,892 230,791,478	997,246,780 263,218,472	1,038,362,910 256,356,951	1,059,286,547 275,558,961	
	То	tal	1,178,562,370	1,260,465,252	1,294,719,861	1,334,845,508	
Performance Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment							
		Performance Measures	Actual '20	0 Actual '2	Projected '22	Target '23	
		4 year unadjusted graduation rate	75.4	78.8			
Goal:	To graduate all stu	dents from high school prepared fo	or college and ca	reer success			
		Deufermen en Messurer	A atrea 1 19	0 A styre1 191	Ducie stead 199	Toward 199	

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual dropout rate % - High School	3.9	2		

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

The Green New Deal for Boston Public Schools is a cross-departmental effort to improve the safety, comfort, and quality of City school buildings. The FY23 capital plan includes funding for the construction of new schools, the renovation of several existing schools, and the planning required to realize the promise of the Green New Deal.

FY23 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.
- Construction will begin for the new \$92 million Carter School building and outdoor learning spaces, which will be funded in partnership with the MSBA.
- Construction will begin for the Horace Mann School Relocation, with a budget of \$31 million.
- Design will continue for the Irving School Reconfiguration.
- The City is investing \$3 million for an Elementary School and Grades 7-12 Programming and Siting Study.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	60,783,171	71,589,256	170,082,778	145,070,922

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, To Be Scheduled

Location, Citywide Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY23	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	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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, To Be Scheduled Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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

Renovate or make building improvements necessary to meet or maintain school building accreditation standards. Managing Department, Boston Public Schools Status, Annual Program Location, Various neighborhoods Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 3,000,000 0 3,000,000	FY23 0 0 0	Future 1,000,000 0 1,000,000	Non Capital Fund 0 0	Total 4,000,000 0 4,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	409,750	500,000	500,000	2,590,250	4,000,000
Grants/Other	0	0	0	0	0
Total	409,750	500,000	500,000	2,590,250	4,000,000

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	FY23	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)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	47,665	400,000	642,386	0	1,090,051
Grants/Other	0	0	0	0	0
Total	47,665	400,000	642,386	0	1,090,051

ALLSTON ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school to be located on the site of the Jackson Mann School.

Managing Department, Public Facilities Department Status, New Project Location, Allston/Brighton Operating Impact, No

Authorizations

]	Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

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	FY23	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
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	354,066	1,973,801	1,200,000	0	3,527,867
Grants/Other	237,276	1,685,464	2,000,000	0	3,922,740
Total	591,342	3,659,265	3,200,000	0	7,450,607

ARP 2021 AT 4 SCHOOLS

Project Mission

Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.

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

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	840,000	0	0	0	840,000
Grants/Other	360,000	0	0	0	360,000
Total	1,200,000	0	0	0	1,200,000
Expenditures (Actual and Planned	l)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	590,000	840,000
Grants/Other	0	0	100,000	260,000	360,000
Total	0	0	350,000	850,000	1,200,000

ART ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade art rooms at various schools across the district.

Managing Department, Boston Public Schools Status, New Project

Location, Various neighborhoods Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	350,000	500,000

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment. Managing Department, Boston Public Schools Status, To Be Scheduled Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	250,000	1,750,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	250,000	1,750,000	0	0	2,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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

BATES SCHOOL BOILERS

Project Mission

Replace the boilers at Bates Elementary.

Managing Department, Public Facilities Department Status, New Project

Location, Roslindale Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	ŏ	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	6/30/21	FY22	FY23	FY24-27	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

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint. Managing Department, Boston Public Schools Status, In Construction Location, Various neighborhoods Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 6,000,000 0 6,000,000	FY23 2,000,000 0 2,000,000	Future 2,000,000 0 2,000,000	Non Capital Fund 0 0 0	Total 10,000,000 <u>0</u> 10,000,000
Expenditures (Actual and Planned)					
Source City Capital <u>Grants/Other</u> Total	Thru 6/30/21 1,393,021 0 1,393,021	FY22 1,606,979 0 1,606,979	FY23 3,000,000 0 3,000,000	FY24-27 4,000,000 0 4,000,000	Total 10,000,000 0 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

Authorizations					
				Non Capital	
Source	Existing	FY23	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
Expenditures (Actual and Plann	ed)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	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	FY23	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
Expendi	tures (Actual and Planned))				
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	Total
	City Capital	49,842,667	27,637,629	11,000,000	0	88,480,296
	Grants/Other	21,771,926	19,618,694	7,500,000	0	48,890,620
	Total	71,614,593	47,256,323	18,500,000	0	137,370,916

BPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools.

Managing Department, Boston Public Schools Status, To Be Scheduled

Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	3,100,000	8,450,000	0	0	11,550,000
Grants/Other	0	0	0	0	0
Total	3,100,000	8,450,000	0	0	11,550,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	350,000	1,200,000	10,000,000	11,550,000
Grants/Other	0	0	0	0	0
Total	0	350,000	1,200,000	10,000,000	11,550,000

BPS: 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	
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Source City Capital <u>Grants/Other</u> Total	Existing 4,103,029 0 4,103,029	FY23 0 0 0	Future 0 0 0	Non Capital Fund 0 0	Total 4,103,029 0 4,103,029
Expenditures (Actual and Planned)					
Source City Capital <u>Grants/Other</u> Total	Thru 6/30/21 287,415 0 287,415	FY22 307,000 0 307,000	FY23 2,000,000 0 2,000,000	FY24-27 1,508,614 0 1,508,614	Total 4,103,029 0 4,103,029

BPS: 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	FY23	Future	Fund	Total
City Capital	16,508,150	0	0	0	16,508,150
Grants/Other	0	0	0	0	0
Total	16,508,150	0	0	0	16,508,150
Expenditures (Actual and Planne	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	1,276,969	14,500,000	731,181	16,508,150
Grants/Other	0	0	0	0	0
Total	0	1,276,969	14,500,000	731,181	16,508,150

BPS: 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

ipital	Non Capital				
Fund Total	Fund	Future	FY23	Existing	Source
0 22,000,000	0	22,000,000	0	0	City Capital
0 7,000,000	0	7,000,000	0	0	Grants/Other
0 29,000,000	0	29,000,000	0	0	Total
				d)	Expenditures (Actual and Planned
				Thru	
24-27 Total	FY24-27	FY23	FY22	6/30/21	Source
,000 22,000,000	21,500,000	500,000	0	0	City Capital
,000 7,000,000	4,500,000	2,500,000	0	0	Grants/Other
,000 29,000,000	26,000,000	3,000,000	0	0	Total
0 22,000 0 7,000 0 29,000 24-27 7 0,000 22,000 0,000 7,000	0 0 0 FY24-27 21,500,000 4,500,000	22,000,000 7,000,000 29,000,000 FY23 500,000 2,500,000	0 0 0 FY22 0 0	0 0 d) Thru 6/30/21 0 0	City Capital Grants/Other Total Expenditures (Actual and Planned Source City Capital Grants/Other

BPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future and current BPS projects.

Managing Department, Public Facilities Department Status, Annual Program

Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	1,670,000	34,879,295	0	0	36,549,295
Grants/Other	0	0	0	0	0
Total	1,670,000	34,879,295	0	0	36,549,295
Expenditures (Actual and Planned	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	36,049,295	36,549,295
Grants/Other	0	0	0	0	0
Total	0	0	500,000	36,049,295	36,549,295

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors. Managing Department, Public Facilities Department Status, In Design

Location, East Boston Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	1,663,839	0	0	0	1,663,839
Grants/Other	0	0	0	0	0
Total	1,663,839	0	0	0	1,663,839
Expenditures (Actual and Plan	ned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	110,000	1,553,839	1,663,839
Grants/Other	0	0	0	0	0
Total	0	0	110,000	1,553,839	1,663,839

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms. Managing Department, Public Facilities Department Status, In Design Location, Allston/Brighton Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	4,100,000	0	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	4,100,000	0	0	0	4,100,000
Expenditures (Actual and Planned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	151,827	548,173	2,100,000	1,300,000	4,100,000
Grants/Other	0	0	0	0	0
Total	151,827	548,173	2,100,000	1,300,000	4,100,000

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	FY23	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)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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	FY23	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 Planned	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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. Managing Department, Public Facilities Department Status, In Construction Location, Various neighborhoods Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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 Planne	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000,000	2,700,000	0	12,700,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	2,700,000	0	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	
Source	Existing	FY23	Future	Fund	Total
City Capita	d 65,730,795	0	0	0	65,730,795
Grants/Ot	her 26,235,737	0	0	0	26,235,737
Total	91,966,532	0	0	0	91,966,532
Expenditures (Actual a	nd Planned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capita	l 599,416	1,000,000	1,000,000	63,131,379	65,730,795
Grants/Ot	her 454,682	600,000	500,000	24,681,055	26,235,737
Total	1,054,098	1,600,000	1,500,000	87,812,434	91,966,532

CASH SCHOOL ROOF

Project Mission

Repair the roof and the building exterior. Managing Department, Public Facilities Department Status, New Project Location, Dorchester Operating Impact, No

Authorizations Source Existing City Capital 0 Grants/Other 0

Expenditures (Actual and Planned)

Total

/				
Thru				
6/30/21	FY22	FY23	FY24-27	Total
0	0	500,000	1,650,000	2,150,000
0	0	0	0	0
0	0	500,000	1,650,000	2,150,000
			6/30/21 FY22 FY23 0 0 500,000 0 0 0	6/30/21 FY22 FY23 FY24-27 0 0 500,000 1,650,000 0 0 0 0

FY23

0

2,150,000

2,150,000

0

Non Capital

Fund

0

0

0

Total

0

2,150,000

2,150,000

Future

0

0

0

CONDON SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at Condon Elementary.

Managing Department, Public Facilities Department Status, New Project

Location, South Boston Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	Ō	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	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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

Source City Capital <u>Grants/Other</u> Total	Existing 3,000,000 0 3,000,000	FY23 0 0 0	Future 0 0 0	Non Capital Fund 0 0 0	Total 3,000,000 <u>0</u> 3,000,000
Expenditures (Actual and Planned	l) Thru				
Source City Capital <u>Grants/Other</u> Total	6/30/21 200,430 0 200,430	FY22 1,099,570 0 1,099,570	FY23 1,700,000 0 1,700,000	FY24-27 0 0 0	Total 3,000,000 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	FY23	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)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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

DORCHESTER ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school. Managing Department, Public Facilities Department Status, New Project Location, Dorchester Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	Ō	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

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

Authorizations					
				Non Capital	
Source	Existing	FY23	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
Expenditures (Actual and Planne	ed)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	110,000	250,000	10,000,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	110,000	250,000	10,000,000	10,360,000

DUDLEY STREET NCS HVAC

Project Mission

Upgrade the HVAC at the Dudley Street Neighborhood Charter School. Managing Department, Public Facilities Department Status, New Project Location, Roxbury Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 0 0	FY23 513,000 0 513,000	Future 0 0	Non Capital Fund 0 0	Total 513,000 0
Expenditures (Actual and Planned)	0	515,000	0	0	513,000
Source City Capital <u>Grants/Other</u> Total	Thru 6/30/21 0 0 0	FY22 0 0 0	FY23 75,000 0 75,000	FY24-27 438,000 0 438,000	Total 513,000 0 513,000

EAST BOSTON ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.

Managing Department, Public Facilities Department Status, To Be Scheduled

Location, East Boston Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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	l)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	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	FY23	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
xpenditures (Actual and Planne	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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, To Be Scheduled Location, Dorchester Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	5,530,518	0	0	0	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	5,530,518	0	60,000	0	5,590,518
Expenditures (Actual and Plannee	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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 AND GRADES 7-12 PROGRAMMING/SITING STUDY

Project Mission

Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools. Managing Department, Public Facilities Department Status, To Be Scheduled Location, Various neighborhoods Operating Impact, No

Authorizations						
				Non Capital		
Source	Existing	FY23	Future	Fund	Total	
City Capital	3,000,000	0	0	0	3,000,000	
Grants/Other	0	0	0	0	0	
Total	3,000,000	0	0	0	3,000,000	
Expenditures (Actual and Planne	d)					
	Thru					
Source	6/30/21	FY22	FY23	FY24-27	Total	
City Capital	0	0	1,250,000	1,750,000	3,000,000	
Grants/Other	0	0	0	0	0	
Total	0	0	1,250,000	1,750,000	3,000,000	

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	
c k	Source	Existing	FY23	Future	Fund	Total
(City Capital	2,000,000	0	0	0	2,000,000
(Grants/Other	0	0	0	0	0
r	Total	2,000,000	0	0	0	2,000,000
Expenditur	res (Actual and Planned)					
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	Total
(City Capital	0	250,000	500,000	1,250,000	2,000,000
(Grants/Other	0	0	0	0	0
r	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 Construction Location, Dorchester Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	42,322	999,602	700,000	0	1,741,924
Grants/Other	0	0	0	0	0
Total	42,322	999,602	700,000	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, To Be Scheduled

Location, Citywide Operating Impact, No

Authorizations							
				Non Capital			
Source	Existing	FY23	Future	Fund	Total		
City Capital	2,250,000	10,000,000	0	0	12,250,000		
Grants/Other	0	0	0	0	0		
Total	2,250,000	10,000,000	0	0	12,250,000		
Expenditures (Actual and Planned)							
	Thru						
Source	6/30/21	FY22	FY23	FY24-27	Total		
City Capital	0	0	1,500,000	10,750,000	12,250,000		
Grants/Other	0	0	0	0	0		
Total	0	0	1,500,000	10,750,000	12,250,000		

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools. **Managing Department**, Public Facilities Department **Status**, To Be Scheduled **Location**, Various neighborhoods **Operating Impact**, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 1,000,000 0 1,000,000	FY23 0 0	Future 1,500,000 0 1,500,000	Non Capital Fund 0 0 0	Total 2,500,000 <u>0</u> 2,500,000
Expenditures (Actual and Planned	l)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

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					
]	Non Capital	
Source	Existing	FY23	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)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	383,270	256,730	100,000	0	740,000
Grants/Other	0	0	0	0	0
Total	383,270	256,730	100,000	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	FY23	Future	Fund	Total
City Capital	975,000	0	0	0	975,000
Grants/Other	0	0	0	0	0
Total	975,000	0	0	0	975,000
Expenditures (Actual and Planned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	319,411	30,589	550,000	75,000	975,000
Grants/Other	0	0	0	0	0
Total	319,411	30,589	550,000	75,000	975,000

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

Authorizations						
				Non Capital		
Source	Existing	FY23	Future	Fund	Total	
City Capit	al 10,728,239	0	0	0	10,728,239	
Grants/O	ther 0	0	0	0	0	
Total	10,728,239	0	0	0	10,728,239	
Expenditures (Actual	and Planned)					
	Thru					
Source	6/30/21	FY22	FY23	FY24-27	Total	
City Capit	al 423,260	2,004,979	4,000,000	4,300,000	10,728,239	
Grants/O	ther 0	0	0	0	0	
Total	423,260	2,004,979	4,000,000	4,300,000	10,728,239	

HENDERSON UPPER SCHOOL YARD

Project Mission

Design and construct a new school yard at the Henderson Upper School. Managing Department, Public Facilities Department Status, In Design Location, Dorchester Operating Impact, No

Authorizations

					Non Capital	
	Source	Existing	FY23	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
Expendit	tures (Actual and Planned)					
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	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

HOLMES SCHOOL PLUMBING

Project Mission

Replace and repair the plumbing.

Managing Department, Public Facilities Department Status, New Project Location, Dorchester Operating Impact, No

]	Non Capital	
Source	Existing	FY23	Future	Fund	Tota
City Capital	ŏ	288,000	0	0	288,000
Grants/Other	0	0	0	0	(
Total	0	288,000	0	0	288,00
xpenditures (Actual and Plann	ed)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Tota
	, , , , , , , , , , , , , , , , , , ,	0	50,000	238,000	288,00
City Capital	0				
City Capital Grants/Other	0	0	0	0	

HORACE MANN SCHOOL RELOCATION

Project Mission

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

Managing Department, Public Facilities Department Status, In Design

Location, Charlestown Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 1,000,000 0 1,000,000	FY23 30,200,000 0 30,200,000	Future 0 0 0	Non Capital Fund 0 0 0	Total 31,200,000 0 31,200,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	250,000	1,000,000	29,950,000	31,200,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	29,950,000	31,200,000

HORACE MANN SCHOOL SITING STUDY

Project Mission

Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.

Managing Department, Public Facilities Department **Status**, New Project **Location**, N/A **Operating Impact**, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	Ō	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

IRVING SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Irving School to facilitate grade reconfiguration. Managing Department, Public Facilities Department Status, In Design Location, Roslindale Operating Impact, No

Authorizations

Source City Capital	Existing 5,200,000	FY23 0	Future 0	Non Capital Fund 0	Total 5,200,000
Grants/Other	0	0	0	0	0
Total	5,200,000	0	0	0	5,200,000
Expenditures (Actual and Planned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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

JOHN F. KENNEDY SCHOOL FIRE ALARMS

Project Mission

Repair and upgrade the fire alarm system. Managing Department, Public Facilities Department Status, New Project Location, Jamaica Plain Operating Impact, No

uthorizations					
]	Non Capital	
Source	Existing	FY23	Future	Fund	Tota
City Capital	Ō	705,000	0	0	705,000
Grants/Other	0	0	0	0	(
Total	0	705,000	0	0	705,000
xpenditures (Actual and Planne	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Tota
City Capital	0	0	250,000	455,000	705,00
Grants/Other	0	0	0	0	
Total	0	0	250,000	455,000	705,00

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 Construction

Location, Chinatown Operating Impact, No

Authorizations

					Non Capital	
	Source	Existing	FY23	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)					
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	Total
	City Capital	776,495	7,500,000	14,000,000	104,239,006	126,515,501
	Grants/Other	14,476,473	4,000,000	12,000,000	36,599,493	67,075,966
	Total	15,252,968	11,500,000	26,000,000	140,838,499	193,591,467

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors. Managing Department, Boston Public Schools Status, In Design Location, Mission Hill Operating Impact, No

Authorizations									
				Non Capital					
Source	Existing	FY23	Future	Fund	Total				
City Capital	1,892,212	0	0	0	1,892,212				
Grants/Other	0	0	0	0	0				
Total	1,892,212	0	0	0	1,892,212				
Expenditures (Actual and Planned)									
	Thru								
Source	6/30/21	FY22	FY23	FY24-27	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				

LIBRARY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Upgrade school libraries across the district. Managing Department, Boston Public Schools Status, New Project Location, Various neighborhoods Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 0 0 0	FY23 3,000,000 0 3,000,000	Future 0 0 0	Non Capital Fund 0 0	Total 3,000,000 0 3,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

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	
Source	Existing	FY23	Future	Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000
Expenditures (Actual and Planne	d)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	185,579	1,714,421	4,100,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	185,579	1,714,421	4,100,000	0	6,000,000

MADISON PARK TVHS STUDY

Project Mission

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

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	615,000	0	0	0	615,000
Grants/Other	0	0	0	0	0
Total	615,000	0	0	0	615,000
Expenditures (Actual and Planned))				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	250,000	340,000	615,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	340,000	615,000

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 Construction Location, Roxbury Operating Impact, No

Authorizations									
				Non Capital					
Source	Existing	FY23	Future	Fund	Total				
City Capital	8,030,325	0	0	0	8,030,325				
Grants/Other	0	0	0	0	0				
Total	8,030,325	0	0	0	8,030,325				
Expenditures (Actual and Plan	ned)								
	Thru								
Source	6/30/21	FY22	FY23	FY24-27	Total				
City Capital	69,841	960,484	7,000,000	0	8,030,325				
Grants/Other	0	0	0	0	0				
Total	69,841	960,484	7,000,000	0	8,030,325				

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Repair school building masonry at schools across the district. Managing Department, Boston Public Schools Status, New Project Location, Various neighborhoods Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	0	0	10,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,500,000	10,000,000

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors. Managing Department, Public Facilities Department Status, In Design Location, Dorchester Operating Impact, No

uthorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000
xpenditures (Actual and Planne	ed)				
xpenditures (Actual and Planne	: d) Thru				
xpenditures (Actual and Planne Source	,	FY22	FY23	FY24-27	Total
Source	, Thru	FY22 0	FY23 225,000	FY24-27 2,775,000	Total 3,000,000
xpenditures (Actual and Planne Source City Capital Grants/Other	Thru 6/30/21		1120		

MATTAHUNT AIR HANDLING UNIT

Project Mission

Replace air handling unit.

Managing Department, Boston Public Schools Status, New Project Location, Mattapan Operating Impact, No

Authorizations

		1	Non Capital	
Existing	FY23	Future	Fund	Total
491,850	0	0	0	491,850
0	0	0	0	0
491,850	0	0	0	491,850
Thru				
6/30/21	FY22	FY23	FY24-27	Total
0	0	491,850	0	491,850
0	0	0	0	0
0	0	491,850	0	491,850
	491,850 0 491,850 Thru 6/30/21 0 0	491,850 0 0 0 491,850 0 Thru 6/30/21 6/30/21 FY22 0 0 0 0 0 0	Existing FY23 Future 491,850 0 0 0 0 0 491,850 0 0 491,850 0 0 491,850 0 0 491,850 0 0 6/30/21 FY22 FY23 0 0 491,850 0 0 0	491,850 0 0 0 0 0 0 0 491,850 0 0 0 491,850 0 0 0 Thru 6/30/21 FY22 FY23 FY24-27 0 0 491,850 0 0 0 0 0

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	FY23	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	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	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, In Construction Location, Dorchester Operating Impact, No

Authorizations

	Capital nts/Other	Existing 3,000,000 0 3,000,000	FY23 0 0 0	Future 0 0 0	Non Capital Fund 0 0	Total 3,000,000 0 3,000,000
Expenditures (A	Actual and Planned)				
		Thru				
Sou	rce	6/30/21	FY22	FY23	FY24-27	Total
City	Capital	0	200,000	2,800,000	0	3,000,000
Gra	nts/Other	0	0	0	0	0
Tota	al	0	200,000	2,800,000	0	3,000,000

MCKINLEY SCHOOL STUDY

Project Mission

Space programming study to determine requirements for all three McKinley School sites. Managing Department, Public Facilities Department Status, New Project Location, South End Operating Impact, No

uthorizations					
]	Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	Ō	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000
xpenditures (Actual and Planned))				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	0	175,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	0	175,000

MENDELL SCHOOL ROOF

Project Mission

Replace the roof. Managing Department, Boston Public Schools Status, New Project Location, Roxbury Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 0 0 0	FY23 50,000 0 50,000	Future 0 0 0	Non Capital Fund 0 0 0	Total 50,000 0 50,000
Expenditures (Actual and Planned)					
Source City Capital <u>Grants/Other</u> Total	Thru 6/30/21 0 0 0	FY22 0 0 0	FY23 50,000 0 50,000	FY24-27 0 0 0	Total 50,000 0 50,000

PATRICK J. KENNEDY SCHOOL

Project Mission

Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible. **Managing Department**, Public Facilities Department **Status**, In Design

Location, East Boston Operating Impact, No

Authoriz	ations					
					Non Capital	
	Source	Existing	FY23	Future	Fund	Total
	City Capital	2,530,000	13,670,000	0	0	16,200,000
	Grants/Other	0	0	0	0	0
	Total	2,530,000	13,670,000	0	0	16,200,000
Expendit	ures (Actual and Planned)					
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	Total
	City Capital	0	600,000	3,000,000	12,600,000	16,200,000
	Grants/Other	0	0	0	0	0
	Total	0	600,000	3,000,000	12,600,000	16,200,000

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

	Source City Capital Grants/Other Total	Existing 15,360,000 0 15,360,000	FY23 6,420,705 0 6,420,705	Future 0 0 0	Non Capital Fund 0 0	Total 21,780,705 0 21,780,705
Expenditu	res (Actual and Planned)	. ,	-,,			, , ,
	Source City Capital Grants/Other Total	Thru 6/30/21 168,785 0 168,785	FY22 391,215 0 391,215	FY23 8,000,000 0 8,000,000	FY24-27 13,220,705 0 13,220,705	Total 21,780,705 0 21,780,705

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools Status, Implementation Underway

Location, Various neighborhoods Operating Impact, No

Authoriza	tions					
					Non Capital	
	Source	Existing	FY23	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
Expenditu	ires (Actual and Planne	d)				
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	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

ROXBURY ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school. Managing Department, Public Facilities Department Status, New Project Location, Roxbury Operating Impact, No

horizations					
]	Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	Ō	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000
enditures (Actual and Planned))				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000
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SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yard improvements including new play structures, safety surfacing, and landscaping. Managing Department, Public Facilities Department Status, Annual Program Location, Various neighborhoods Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	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	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,243,025	300,000	300,000	5,331,625	7,174,650
Grants/Other	0	0	0	0	0
Total	1,243,025	300,000	300,000	5,331,625	7,174,650

SCIENCE ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade science rooms at schools across the district. Managing Department, Boston Public Schools Status, New Project Location, Various neighborhoods Operating Impact, No

Authorizations

Source City Capital <u>Grants/Other</u> Total	Existing 0 0	FY23 3,000,000 0 3,000,000	Future 0 0	Non Capital Fund 0 0	Total 3,000,000 0 3,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

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

Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	2,810,000	0	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	2,810,000	0	0	0	2,810,000
Expenditures (Actual and P	lanned)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	1,250,000	1,510,000	2,810,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,250,000	1,510,000	2,810,000

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department Status, In Construction Location, Back Bay Operating Impact, No

			1	Non Capital	
Source	Existing	FY23	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	6/30/21	FY22	FY23	FY24-27	Total
City Capital	84,949	500,000	716,686	0	1,301,635
Grants/Other	0	0	0	0	0
Total	84,949	500,000	716,686	0	1,301,635

TECHNOLOGY INFRASTRUCTURE

Project Mission

Upgrades to technology infrastructure in support of 21st century learning. Managing Department, Boston Public Schools Status, Annual Program Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	3,500,000	3,500,000	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	3,500,000	3,500,000	7,000,000	0	14,000,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	10,500,000	14,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	10,500,000	14,000,000

TIMILTY SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Timilty School to facilitate grade reconfiguration. Managing Department, Public Facilities Department Status, New Project Location, Roxbury Operating Impact, No

Authorizations

					Non Capital	
	Source	Existing	FY23	Future	Fund	Total
	City Capital	3,000,000	0	0	0	3,000,000
	Grants/Other	0	0	0	0	0
	Total	3,000,000	0	0	0	3,000,000
Expendi	tures (Actual and Planne	d)				
		Thru				
	Source	6/30/21	FY22	FY23	FY24-27	Total
	City Capital	0	0	1,500,000	1,500,000	3,000,000
	Grants/Other	0	0	0	0	0
	Total	0	0	1,500,000	1,500,000	3,000,000

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

Managing Department, Public Facilities Department Status, In Design Location, Dorchester Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	3,440,000	1,160,000	0	0	4,600,000
Grants/Other	0	0	0	0	0
Total	3,440,000	1,160,000	0	0	4,600,000
Expenditures (Actual and Planned	1)				
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	150,181	1,200,000	3,249,819	4,600,000
	0	0	0	0	Δ.
Grants/Other	0	0	0	0	0

WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at the Warren-Prescott. Managing Department, Public Facilities Department Status, New Project Location, Charlestown Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

WEST ROXBURY EDUCATION COMPLEX STUDY

Project Mission

Study to rebuild the West Roxbury Education Complex as a comprehensive 7-12 school. Managing Department, Public Facilities Department Status, New Project Location, West Roxbury Operating Impact, No

Total
50,000
0
50,000
Total
50,000
0
50,000
1!

WHITE STADIUM STUDY

Project Mission

Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.

Managing Department, Public Facilities Department Status, New Project Location, Roxbury Operating Impact, No

Authorizations

				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	ō	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	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	325,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	325,000	500,000

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, Complete

Location, Citywide Operating Impact, No

Authorizations					
				Non Capital	
Source	Existing	FY23	Future	Fund	Total
City Capital	5,111,005	0	2,111,005	0	7,222,010
Grants/Other	0	0	0	0	0
Total	5,111,005	0	2,111,005	0	7,222,010
Expenditures (Actual and Planned)					
	Thru				
Source	6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	6,722,010	7,222,010
Grants/Other	0	0	0	0	0
Total	0	0	500,000	6,722,010	7,222,010

WINTHROP SCHOOL ROOF

Project Mission

Replace the roof.

Managing Department, Public Facilities Department Status, New Project Location, Dorchester Operating Impact, No

Authorizations

Source City Capital Grants/Other Total	Existing 0 0 0	FY23 1,700,000 0 1,700,000	Future 0 0 0	Non Capital Fund 0 0 0	Total 1,700,000 0 1,700,000
Expenditures (Actual and Planned)					
Source City Capital <u>Grants/Other</u> Total	Thru 6/30/21 0 0 0	FY22 0 0 0	FY23 500,000 0 500,000	FY24-27 1,200,000 0 1,200,000	Total 1,700,000 0 1,700,000