

# Education

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# Education

*Turah Dorsey, Chief of Education / Dr. Tommy Chang, Superintendent BPS*

## **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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Boston Public Schools	937,949,085	974,925,124	1,013,500,000	1,027,000,000
	<b>Total</b>	<b>937,949,085</b>	<b>974,925,124</b>	<b>1,013,500,000</b>	<b>1,027,000,000</b>

  

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Boston Public Schools	35,212,224	51,490,890	75,148,682	65,076,409
<b>Total</b>	<b>35,212,224</b>	<b>51,490,890</b>	<b>75,148,682</b>	<b>65,076,409</b>

  

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Boston Public Schools	150,789,192	130,369,402	135,411,785	135,505,117
<b>Total</b>	<b>150,789,192</b>	<b>130,369,402</b>	<b>135,411,785</b>	<b>135,505,117</b>



# Boston Public Schools Operating Budget

*Dr. Tommy Chang, Superintendent, Appropriation 101*

## 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 Strategies

### 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	General School Purposes	937,949,085	974,925,125	1,013,500,000	1,027,000,000
	<b>Total</b>	<b>937,949,085</b>	<b>974,925,125</b>	<b>1,013,500,000</b>	<b>1,027,000,000</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	21st Century Community Learn	917,844	1,075,392	601,672	989,663
	Academic Support	609,839	613,404	432,000	347,801
	Adult Career Pathways	0	109,940	101,774	104,925
	Adult Education Fund	179,917	182,779	175,001	180,100
	Adult Education Learning Center	0	16,963	0	0
	Advanced Placement Incentives	-12,992	12,992	0	0
	AIDS Education	3,528	0	0	0
	American History Scriptures	12,328	0	0	0
	ARABIC Summer Academy	110,039	95,317	0	0
	ARRA - Earned Indirect	99,803	0	0	0
	ARRA - IDEA	6,983	0	0	0
	ARRA - IDEA Early Childhood	3,255	0	0	0
	ARRA - Obesity Prevention Initiative	14,389	0	0	0
	ARRA - School Improvement	1,647,338	1,916,714	2,065,292	801,933
	ARRA - Title I School Improvement	891,200	709	0	0
	ARRA - Tobacco Prevention Initiative	-1,193	0	0	0
	Athletics Revolving Fund	0	1,460	0	0
	Boston Adult High School	11,148	3,274	0	0
	Boston Energy in Science Teaching	149,120	5,131	0	0
	Boston Marathon Bombing Behavioral Response	0	0	0	1,036,995
	Boston Public School Energy	0	0	400,000	400,000
	Carol M. White Phys Ed Program	96,605	0	0	0
	Children's Pilot Funds	0	0	289,191	172,270
	Choice Neighborhood Grant	67,696	71,997	0	0
	Class2003 - Support	25,000	10,000	0	0
	Commonwealth Technical Alliance	1,236	0	0	0
	Community Partnership Program	1,260,319	1,179,081	1,236,837	334,837
	Coordinated Family & Community Engagement	0	0	0	799,476

DOJ Youth Forum Cities	0	91,432	0	0
Drug Free Schools	260	0	0	0
Early Education Partnerships	150,000	0	0	0
Early Literacy Intervention	39,608	162,032	34,930	47,000
Empowering Teens thru Health	239,936	447,287	370,000	369,999
English for New Bostonians	0	24,956	25,000	18,231
Expanded Learning Time	1,297,772	1,998,114	2,099,700	773,467
External Diploma	139,527	117,065	100,001	108,700
Facilities Fund	1,861,549	2,372,618	1,800,000	1,800,000
Farm to School Initiative	9,108	2,500	0	0
Foreign Lanaguage Assistance Program	2,597	0	0	0
Fresh Fruit & Vegetable Program	775,451	733,206	809,875	0
Full Service Community School	524,034	448,477	0	0
GED Test Score	7,175	6,146	5,000	4,000
High Needs Support Grant	245,000	0	0	0
IDEA	16,729,599	17,528,787	17,604,163	17,219,686
Improving Teacher Quality	0	40,078	0	0
Indirect	2,676,725	2,477,109	2,970,300	2,141,386
Innovation School Planning	210,269	61,847	0	0
Institute for Education Science	0	0	0	176,634
Instrument Rental Account	24,468	949	0	0
International Research & Studies	4,344	0	0	0
Juvenile Accountability	4,515	96,820	0	0
Lee Academy Pilot School	-15,210	0	0	0
LEP - Summer Support	14,000	78,018	0	0
Literacy Partnership	13	0	0	0
Magnet Schools Assistance	0	-4,601	0	0
MassGrad Implemenation	192,690	185,472	0	0
Math Science Partnership	0	0	0	0
McKinney Homeless	55,560	38,884	50,000	49,999
National Center For Teacher Effectiveness	18,516	0	0	0
National Endowment for the Arts	0	0	0	50,000
Nutrition Summer Start Up	30,265	67,617	0	0
Ocean Communities in Education	23,840	8,702	0	0
Partnership to Improve Community Health - Safe Routes to School	0	0	200,001	180,000
Pathway to Support At-Risk Students	20,000	21,320	0	0
Perkins Vocational Education	1,562,988	1,203,452	1,193,688	1,234,767
PICH Safe Routes to School	0	1,200	0	0
Preschool Expansion Grant	0	0	4,061,250	3,879,986
Priority Partnership Project	100,000	0	0	0
Quality Full-Day Kindergarten	2,318,095	1,879,759	2,289,601	1,790,607
Race To The Top	15,072,003	757,769	0	0
Reading First	17,804	65,630	0	0
Reimbursable	0	172,079	7,297,378	8,218,270
ROTC	911,344	847,033	0	870,000
Safe Schools	10,000	0	0	0
Scale Proj Int Math & Sci	19,062	42,560	0	0
School Achievement	3,613	-1,112	0	0
School Improvement	49,222	151,447	0	766,627
School Lunch - Food Services	35,159,979	35,067,799	34,284,766	34,284,766
Small Learning Communities	0	-5,213	0	0
Special Education 188 Early Childhood	735,416	419,513	484,467	484,467
Special Education / Professional Dev	297,158	115,319	0	173,784
Special Education Circuit Breaker	14,055,572	11,329,574	15,065,221	15,173,004
State4Stem	7,881	0	0	0
STEM - Early College HS	0	26,000	26,000	0
Strategic Alliance For Health	-22,714	0	0	0
Strategic Support for U/P School	506,876	57,024	0	0
Summer Enhancement Program	0	20,000	0	0
Summer Food Program	1,439,093	1,120,197	1,316,529	1,317,441
Support/Under Performance Dist	3,292	0	0	0
Supporting Family Literacy	15	9,319	0	0
Sustainable Materials Recovery	9,851	18,940	0	0
Tech Enhancement Options	75,000	12,500	0	0
Technology Fund	672,727	90,561	1,500,000	1,500,000
Teen Pregnancy Prevention	113,444	88,076	90,000	0
TILT - Turnaround with Inc Learn Time	806,097	1,027,389	0	0
Title I	34,863,208	35,612,110	28,459,611	29,463,856

Title I - Carry Forward	-130	0	0	0
Title I - Distribution	894,860	0	0	0
Title I - School Support	0	464,686	0	0
Title I - Supplemental Support	2,634	5,010	0	0
Title II - Teacher Quality	6,672,829	4,535,259	5,481,760	5,512,475
Title III - Bilingual Lang Acq	2,533,586	2,811,964	2,365,786	2,501,686
Title III - Summer Grant	0	0	0	101,286
Transportation Fund	102,211	123,617	125,000	125,000
Turnaround Sustainability Grant	421,175	-69	0	0
<b>Total</b>	<b>150,789,204</b>	<b>130,369,380</b>	<b>135,411,794</b>	<b>135,505,124</b>

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	733,518,184	769,986,511	775,384,975	807,696,077
Non Personnel	204,430,901	204,938,614	238,115,025	219,303,923
<b>Total</b>	<b>937,949,085</b>	<b>974,925,125</b>	<b>1,013,500,000</b>	<b>1,027,000,000</b>

# 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

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees		575,101,922	609,970,986	607,835,562	638,335,441	30,499,879
51100 Emergency Employees		18,352,460	16,494,986	12,046,977	12,779,676	732,699
51200 Overtime		7,745,960	6,473,310	10,776,250	7,689,740	-3,086,510
51300 Part Time Employees		11,799,588	11,565,363	12,881,823	12,712,018	-169,805
51400 Health Insurance		97,065,124	98,845,376	102,163,870	109,400,177	7,236,307
51500 Pension & Annuity		11,203,493	12,078,841	14,269,133	14,270,279	1,146
51600 Unemployment Compensation		2,454,207	3,710,376	4,207,349	3,932,785	-274,564
51700 Workers' Compensation		3,157,124	2,989,221	3,365,012	3,331,362	-33,650
51900 Medicare		6,638,306	7,858,047	7,839,001	8,465,310	626,309
<b>Total Personnel Services</b>		<b>733,518,184</b>	<b>769,986,506</b>	<b>775,384,977</b>	<b>810,916,788</b>	<b>35,531,811</b>
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications		2,170,861	1,653,902	1,301,871	1,407,236	105,365
52200 Utilities		21,313,925	19,557,166	20,888,700	22,142,022	1,253,322
52300 Contracted Ed. Services		24,353,531	27,710,269	26,309,924	24,453,584	-1,856,340
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		15,274,606	15,238,967	14,836,547	14,723,173	-113,374
52700 Repairs & Service of Equipment		9,242	50,407	6,500	6,500	0
52800 Transportation of Persons		94,553,434	92,408,767	90,757,750	86,480,643	-4,277,107
52900 Contracted Services		21,598,277	21,798,505	28,960,286	22,957,801	-6,002,485
<b>Total Contractual Services</b>		<b>179,273,876</b>	<b>178,417,983</b>	<b>183,061,578</b>	<b>172,170,959</b>	<b>-10,890,619</b>
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies		186,544	80,587	229,555	129,555	-100,000
53200 Food Supplies		1,894,407	1,681,062	71,946	126,872	54,926
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		32,654	28,097	28,580	28,580	0
53600 Office Supplies and Materials		292,750	382,400	377,021	369,186	-7,835
53800 Educational Supplies & Mat		6,251,415	6,350,186	7,126,662	6,263,319	-863,343
53900 Misc Supplies & Materials		1,215,980	886,113	1,067,395	869,423	-197,972
<b>Total Supplies &amp; Materials</b>		<b>9,873,750</b>	<b>9,408,445</b>	<b>8,901,159</b>	<b>7,786,935</b>	<b>-1,114,224</b>
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
54300 Workers' Comp Medical		884,163	963,239	874,903	874,903	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54800 Reserve Account		0	474,732	28,200,459	17,579,065	-10,621,394
54900 Other Current Charges		3,918,385	3,980,345	4,139,093	4,598,666	459,573
<b>Total Current Chgs &amp; Oblig</b>		<b>4,802,548</b>	<b>5,418,316</b>	<b>33,214,455</b>	<b>23,052,634</b>	<b>-10,161,821</b>
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment		66,930	90,039	127,594	90,000	-37,594
55400 Lease/Purchase		7,154,868	8,221,736	7,057,495	8,139,255	1,081,760
55600 Office Furniture & Equipment		833,389	515,191	522,528	349,320	-173,208
55900 Misc Equipment		2,110,997	1,632,098	4,280,765	3,608,548	-672,217
<b>Total Equipment</b>		<b>10,166,184</b>	<b>10,459,064</b>	<b>11,988,382</b>	<b>12,187,123</b>	<b>198,741</b>
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
56200 Special Appropriation		314,543	1,234,804	949,452	885,566	-63,886
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>314,543</b>	<b>1,234,804</b>	<b>949,452</b>	<b>885,566</b>	<b>-63,886</b>
<b>Grand Total</b>		<b>937,949,085</b>	<b>974,925,118</b>	<b>1,013,500,003</b>	<b>1,027,000,005</b>	<b>13,500,002</b>

# General Fund Employee by Category

Acct Code	Expense Title	FY13 Actual 1/1/2013	FY14 Actual 1/1/2014	FY15 Actuals 1/1/2015	FY16 Actuals 1/1/2016	FY17 Projected 1/1/2017
51002	REG ED TEACHER	1,873.6	1,857.2	1,917.4	1,766.9	1,622.0
51005	KDG TEACHER	203.3	201.8	177.0	174.5	166.0
51006	OCC TEACHER	39.0	38.0	44.6	43.0	41.9
51007	BIL KDG TEACHER	76.4	78.4	72.1	62.7	62.1
51008	SPED RESOURCE TEACHER	276.4	257.8	230.7	238.0	234.7
51009	SPED TEACHER	768.5	805.9	889.9	894.5	1,005.7
51010	BIL TEACHER	556.6	561.7	567.8	664.1	709.3
51011	SPECIALIST TEACHER	340.6	344.7	339.9	374.9	398.5
51012	SPED ITIN TEACHER	223.4	221.4	213.7	217.0	227.8
	<b>TOTAL TEACHERS</b>	<b>4,357.8</b>	<b>4,366.9</b>	<b>4,453.1</b>	<b>4,435.6</b>	<b>4,467.9</b>
51013	CENTRAL ADMIN	21.8	31.8	33.8	40.4	45.5
51014	ELEM SCH ADMIN	109.0	111.0	120.1	119.8	118.3
51015	MIDDLE SCH ADMIN	49.3	48.5	42.8	37.3	41.2
51016	HIGH SCH ADMIN	98.7	95.5	97.7	98.4	92.5
51017	SPECIAL SCH ADMIN	16.0	16.0	16.5	15.0	13.4
51019	PROFESSIONAL SUPPORT	188.2	218.6	290.2	270.8	306.6
	<b>TOTAL ADMINISTRATORS</b>	<b>483.0</b>	<b>521.4</b>	<b>601.1</b>	<b>581.7</b>	<b>617.5</b>
51020	ITIN PUPIL SUPPORT	62.0	66.0	66.6	64.5	64.9
51021	PROGRAM SUPPORT	187.2	209.7	237.4	239.5	249.1
51023	LIBRARIAN	23.4	21.9	24.9	23.4	21.3
51024	GUIDANCE	90.5	87.6	91.7	92.1	93.1
51025	ATHLETIC INSTRUCTORS	8.0	7.6	8.6	7.0	4.0
51026	NURSES	107.7	107.9	112.9	110.9	117.2
51045	INSTRUCTIONAL COACH	11.7	12.4	12.5	10.6	17.3
	<b>TOTAL SUPPORT</b>	<b>490.4</b>	<b>513.0</b>	<b>554.6</b>	<b>548.0</b>	<b>566.9</b>
51039	INSTR AIDE	250.8	237.5	231.5	216.2	179.5
51041	SPED RESOURCE AIDE	19.0	16.0	11.0	5.0	7.0
51042	SPED AIDE	808.5	859.0	874.3	924.6	964.7
51043	BILINGUAL AIDE	138.6	143.0	103.5	111.0	101.1
	<b>TOTAL AIDES</b>	<b>1,216.9</b>	<b>1,255.5</b>	<b>1,220.3</b>	<b>1,256.8</b>	<b>1,252.3</b>
51027	SEC/CLER	201.6	200.5	199.1	183.8	179.8
51028	ETL SECRETARIAL/CLER	73.0	67.0	69.0	70.1	70.2
51029	GUIDANCE CLERICAL	8.0	6.8	4.8	4.0	3.0
	<b>TOTAL SECRETARIAL</b>	<b>282.6</b>	<b>274.3</b>	<b>272.9</b>	<b>257.9</b>	<b>253.0</b>
51030	CUSTODIAL	431.0	430.0	431.0	387.0	385.0
51032	FT CAFETERIA WKR	-	-	-	1.0	0.9
51304	FOOD SERVICE WKR	-	-	-	0.5	0.2
51033	TECHNICAL SUPPORT	192.7	246.1	236.6	214.5	236.5
51034	TECHNICAL SUPERVISOR	42.0	43.0	43.0	43.0	44.0
51035	SCHOOL POLICE OFFICER	73.0	69.0	70.0	70.0	73.3
51036	COMMUNITY FIELD COORD	145.2	148.4	158.7	167.7	145.2
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	8.0	14.0	8.0	16.0	17.0
51307	BUS MONITOR	229.8	264.5	257.3	263.0	259.8
51308	PART TIME CUSTODIAN	-	-	-	54.0	54.0
	<b>TOTAL CUST/SAFE/TECH</b>	<b>1,127.7</b>	<b>1,221.0</b>	<b>1,210.6</b>	<b>1,222.7</b>	<b>1,221.9</b>
51303	SEC/CLER PART-TIME	-	-	-	10.0	10.0
51305	NON-ACAD PART-TIME	12.0	17.0	1.0	10.0	2.0
51306	LUNCH MONITOR	187.0	179.0	177.5	175.0	171.8
51040	LIBRARY AIDE	30.4	29.7	25.9	23.3	22.1
	<b>TOTAL PART-TIME</b>	<b>229.4</b>	<b>225.7</b>	<b>204.4</b>	<b>218.3</b>	<b>205.8</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>8,187.7</b>	<b>8,377.8</b>	<b>8,516.9</b>	<b>8,521.0</b>	<b>8,585.4</b>
51003	LONG TERM PAID LEAVE	119.0	215.0	197.0	144.0	144.0
51701	INJURY & WORKMANS COMP	74.0	71.0	75.0	81.0	81.0
	<b>TOTAL OTHER</b>	<b>193.0</b>	<b>286.0</b>	<b>272.0</b>	<b>225.0</b>	<b>225.0</b>
		<b>8,380.7</b>	<b>8,663.8</b>	<b>8,788.9</b>	<b>8,746.0</b>	<b>8,810.4</b>

# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	43,953,954	31,476,450	32,438,987	31,968,114	-470,873
51100 Emergency Employees	864,421	2,413,009	2,683,103	2,611,764	-71,339
51200 Overtime	15,527,693	13,512,433	7,812,575	9,748,426	1,935,851
51300 Part Time Employees	6,503,449	6,743,128	6,316,887	470,982	-5,845,905
51400 Health Insurance	8,025,641	5,481,419	7,968,885	7,297,583	-671,302
51500 Pension & Annuity	4,451,063	3,286,377	4,093,222	3,741,008	-352,214
51600 Unemployment Compensation	214,518	170,467	234,901	403,486	168,585
51700 Workers' Compensation	279,695	127,640	250,490	321,263	70,773
51800 Indirect Costs	3,505,952	3,524,052	2,515,463	1,800,567	-714,896
51900 Medicare	695,340	464,295	615,430	631,955	16,525
<b>Total Personnel Services</b>	<b>84,021,726</b>	<b>67,199,270</b>	<b>64,929,943</b>	<b>58,995,148</b>	<b>-5,934,795</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	14,006	17,744	40,450	71,615	31,165
52200 Utilities	309,000	306,864	309,000	318,270	9,270
52300 Contracted Ed. Services	14,055,572	12,629,574	16,172,859	16,203,004	30,145
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,599,809	3,658,304	3,281,720	3,281,720	0
52700 Repairs & Service of Equipment	281,831	0	0	0	0
52800 Transportation of Persons	572,319	521,440	345,231	400,955	55,724
52900 Contracted Services	21,859,453	18,251,849	17,868,603	20,287,692	2,419,089
<b>Total Contractual Services</b>	<b>39,691,990</b>	<b>35,385,775</b>	<b>38,017,863</b>	<b>40,563,256</b>	<b>2,545,393</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	20,368,090	19,564,702	22,513,364	27,377,228	4,863,864
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,651	18,105	19,640	19,640	0
53800 Educational Supplies & Mat	3,988,954	4,896,620	6,377,936	5,380,857	-997,079
53900 Misc Supplies & Materials	544,112	1,217,050	1,061,278	994,928	-66,350
<b>Total Supplies &amp; Materials</b>	<b>24,904,807</b>	<b>25,696,477</b>	<b>29,972,218</b>	<b>33,772,653</b>	<b>3,800,435</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	27,475	-6,275	758,729	192,043	-566,686
54900 Other Current Charges	89,471	33,736	41,405	39,680	-1,725
<b>Total Current Chgs &amp; Oblig</b>	<b>116,946</b>	<b>27,461</b>	<b>800,134</b>	<b>231,723</b>	<b>-568,411</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	204,023	-5,732	0	0	0
55400 Lease/Purchase	0	0	0	60,300	60,300
55600 Office Furniture & Equipment	-822	5,501	0	0	0
55900 Misc Equipment	1,850,534	2,060,628	1,691,636	1,882,044	190,408
<b>Total Equipment</b>	<b>2,053,735</b>	<b>2,060,397</b>	<b>1,691,636</b>	<b>1,942,344</b>	<b>250,708</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>150,789,204</b>	<b>130,369,380</b>	<b>135,411,794</b>	<b>135,505,124</b>	<b>93,330</b>

# External Funds Employee by Category

Acct Code	Expense Title	FY13	FY14	FY15	FY16	FY17
		Actual 1/1/2013	Actual 1/1/2014	Actual 1/1/2015	Actual 1/1/2016	Projected 1/1/2017
51002	REG ED TEACHER	38.9	27.4	7.3	17.6	13.8
51005	KDG TEACHER	0.8	0.7	-	-	-
51006	OCC TEACHER	0.5	-	2.0	3.0	3.0
51007	BIL KDG TEACHER	0.6	0.6	0.9	0.3	0.1
51008	SPED RESOURCE TEACHER	2.5	0.5	0.5	1.5	1.4
51009	SPED TEACHER	7.7	1.5	2.5	2.8	3.0
51010	BIL TEACHER	49.8	41.5	35.6	17.5	11.0
51011	SPECIALIST TEACHER	14.2	6.3	5.4	5.2	2.9
51012	SPED ITIN TEACHER	1.0	1.0	1.0	8.0	6.4
	<b>TOTAL TEACHERS</b>	<b>116.0</b>	<b>79.5</b>	<b>55.2</b>	<b>55.9</b>	<b>41.6</b>
51013	CENTRAL ADMIN	2.0	2.0	-	2.0	2.4
51014	ELEM SCH ADMIN	2.0	1.0	1.0	-	-
51015	MIDDLE SCH ADMIN	1.5	1.5	1.0	-	-
51016	HIGH SCH ADMIN	13.0	9.5	9.5	6.0	4.8
51017	SPECIAL SCH ADMIN	7.0	7.0	6.5	6.0	4.8
51019	PROFESSIONAL SUPPORT	156.1	165.6	108.0	119.8	103.4
	<b>TOTAL ADMINISTRATORS</b>	<b>181.6</b>	<b>186.6</b>	<b>126.0</b>	<b>133.8</b>	<b>115.4</b>
51020	ITIN PUPIL SUPPORT	8.0	8.0	9.4	3.4	3.2
51021	PROGRAM SUPPORT	29.4	23.9	24.4	21.9	26.3
51022	SPED-EVALUATION TEAM	-	-	-	-	-
51023	LIBRARIAN	-	-	-	-	-
51024	GUIDANCE	3.3	3.2	2.2	3.7	3.0
51025	ATHLETIC INSTRUCTORS	-	-	-	-	-
51026	NURSES	3.0	3.0	3.0	5.5	3.6
51045	INSTRUCTIONAL COACH	34.1	22.7	0.4	10.7	8.8
	<b>TOTAL SUPPORT</b>	<b>77.8</b>	<b>60.8</b>	<b>39.4</b>	<b>45.2</b>	<b>44.9</b>
51039	INSTR AIDE	7.2	4.2	1.0	22.0	5.4
51041	SPED RESOURCE AIDE	-	-	-	-	-
51042	SPED AIDE	19.5	11.2	15.5	24.5	32.4
51043	BILINGUAL AIDE	15.1	5.7	6.0	12.0	8.1
	<b>TOTAL AIDES</b>	<b>41.8</b>	<b>21.1</b>	<b>22.5</b>	<b>58.5</b>	<b>45.9</b>
51027	SEC/CLER	23.8	24.3	21.2	18.8	11.8
51028	ETL SECRETARIAL/CLER	-	-	-	-	-
51029	GUIDANCE CLERICAL	-	-	-	-	-
	<b>TOTAL SECRETARIAL</b>	<b>23.8</b>	<b>24.3</b>	<b>21.2</b>	<b>18.8</b>	<b>11.8</b>
51030	CUSTODIAL	-	-	-	-	-
51032	FT CAFETERIA WKR	71.0	70.0	69.0	76.0	68.0
51304	FOOD SERVICE WKR	191.0	181.8	157.0	177.5	172.8
51033	TECHNICAL SUPPORT	66.9	55.4	49.0	51.7	32.5
51034	TECHNICAL SUPERVISOR	6.0	6.0	6.0	5.0	3.2
51035	SCHOOL POLICE OFFICER	-	-	-	-	-
51036	COMMUNITY FIELD COORD	6.8	5.8	5.4	8.4	7.5
51038	HEALTH PARAPROFESS	-	-	-	-	-
51044	SECURITY AIDE	1.0	1.0	0.7	1.0	1.0
51307	BUS MONITOR	-	-	-	-	-
	<b>TOTAL CUST/SAFE/TECH</b>	<b>342.7</b>	<b>320.0</b>	<b>287.1</b>	<b>319.6</b>	<b>285.0</b>
51303	SEC/CLER PART-TIME	7.0	1.0	1.0	21.0	21.6
51305	NON-ACAD PART-TIME	-	-	12.0	1.0	0.4
51306	LUNCH MONITOR	-	-	-	1.0	1.3
51040	LIBRARY AIDE	2.8	1.5	1.1	1.1	0.4
	<b>TOTAL PART-TIME</b>	<b>9.8</b>	<b>2.5</b>	<b>14.1</b>	<b>24.1</b>	<b>23.7</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>793.5</b>	<b>694.7</b>	<b>565.5</b>	<b>655.9</b>	<b>568.3</b>
51003	LONG TERM PAID LEAVE	-	-	-	-	-
51701	INJURY & WORKMAN'S COMP	2.0	3.0	-	-	-
	<b>TOTAL OTHER</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>795.5</b>	<b>697.7</b>	<b>565.5</b>	<b>655.9</b>	<b>568.3</b>

# Program 1. General School Purposes

*Dr. Tommy Chang, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	733,518,184	769,986,511	775,384,975	807,696,077
Non Personnel	204,430,901	204,938,614	238,115,025	219,303,923
<b>Total</b>	<b>937,949,085</b>	<b>974,925,125</b>	<b>1,013,500,000</b>	<b>1,027,000,000</b>

## *Performance*

**Strategy:** BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
4 year unadjusted graduation rate	66.7%	70.7%		

**Strategy:** To graduate all students from high school prepared for college and career success.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Annual dropout rate - High School	3.8%	4.4%		

# External Funds Projects

## *Formula Grants*

### ***Project Mission***

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

## *Competitive Grants*

### ***Project Mission***

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

## *Reimbursements*

### ***Project Mission***

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

## *Revolving Funds and Other Grants*

### ***Project Mission***

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

# Boston Public Schools Capital Budget

**Overview**

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. The capital plan strives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston. The comprehensive master planning process to develop a 10-year facilities master plan for BPS will be completed in FY17.

**FY17 Major Initiatives**

- Construction will continue for a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn School. The City has partnered with MSBA in the development and funding of this new school.
- Renovation will continue of the North Bennet Street buildings to provide additional classrooms to support the Eliot School's expansion as a K to 8 school.
- In September 2016, the Another Course to College high school program will relocate into a novated former school building.
- The City will conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority for the construction or renovation of a facility that supports the requirements of the Boston Arts Academy.
- Upgrades will be completed to the Madison Park High School welding shop to accommodate classroom welding with adequate ventilation and safety equipment.
- BPS will continue the 5 year plan to upgrade technology infrastructure across the district in support of 21st century learning.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>35,212,224</i>	<i>51,490,890</i>	<i>75,148,682</i>	<i>65,076,409</i>

# Boston Public Schools Project Profiles

## ACC AT E. GREENWOOD

### **Project Mission**

Interior renovation of the E. Greenwood facility for Another Course to College.

**Managing Department**, School Department **Status**, In Design

**Location**, Hyde Park **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	3,500,000	3,500,000	0	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>7,000,000</b>

## ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL PHASE II

### **Project Mission**

Accessibility renovations including bathroom and fire system upgrades.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	3,575,000	0	0	4,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>3,575,000</b>	<b>0</b>	<b>0</b>	<b>4,075,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	200,000	3,875,000	4,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,875,000</b>	<b>4,075,000</b>

# Boston Public Schools Project Profiles

## ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Accreditation projects to be completed in FY17 through FY21.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

## BOSTON ARTS ACADEMY

### Project Mission

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

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

**Location**, Fenway/Kenmore **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	587,010	0	0	0	587,010
Grants/Other	1,112,990	0	0	0	1,112,990
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	537,010	0	587,010
Grants/Other	0	100,000	1,012,990	0	1,112,990
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>1,550,000</b>	<b>0</b>	<b>1,700,000</b>

# Boston Public Schools Project Profiles

## BOSTON SCHOOL BUILDING AUTHORITY

### **Project Mission**

A fund for major school building renovation initiatives.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	70,000,000	0	70,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	70,000,000	70,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>

## CARTER DEVELOPMENT CENTER

### **Project Mission**

Design and construct a building addition that will include appropriate and dedicated spaces for beneficial and critical instructional activities including aquatic, physical, creative arts and multi-sensory therapies.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,600,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>

# Boston Public Schools Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

A critical repair fund for emergency repairs to school facilities including roofs, windows, masonry, electrical and HVAC systems.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	662,650	500,000	837,350	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>662,650</b>	<b>500,000</b>	<b>837,350</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	500,000	500,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

## DEARBORN 6-12 STEM / EARLY COLLEGE ACADEMY

### Project Mission

Design and construct a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn 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**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	36,127,653	0	0	0	36,127,653
Grants/Other	37,370,642	0	0	0	37,370,642
<b>Total</b>	<b>73,498,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,498,295</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,424,895	5,000,000	16,300,000	12,402,758	36,127,653
Grants/Other	2,194,727	17,050,000	16,500,000	1,625,915	37,370,642
<b>Total</b>	<b>4,619,621</b>	<b>22,050,000</b>	<b>32,800,000</b>	<b>14,028,674</b>	<b>73,498,295</b>

# Boston Public Schools Project Profiles

## DOOR REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

Replace interior and exterior doors and hardware at various schools.  
**Managing Department**, School Department **Status**, Annual Program  
**Location**, Various neighborhoods **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	950,000	0	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	950,000	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>

## DOORS AT WINSHIP SCHOOL

### **Project Mission**

Install new interior smoke doors.  
**Managing Department**, School Department **Status**, In Construction  
**Location**, Allston/Brighton **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	153,000	100,000	0	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>153,000</b>	<b>100,000</b>	<b>0</b>	<b>253,000</b>

# Boston Public Schools Project Profiles

## EAST BOSTON HIGH SCHOOL WINDOWS

### Project Mission

Replace windows at East Boston High School.

**Managing Department**, School Department **Status**, In Design

**Location**, East Boston **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	4,700,000	0	0	0	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	890,000	2,850,000	960,000	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>890,000</b>	<b>2,850,000</b>	<b>960,000</b>	<b>4,700,000</b>

## ELECTRICAL IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Electrical improvements and upgrade egress signage at various schools.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,106,924	0	1,893,076	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,106,924</b>	<b>0</b>	<b>1,893,076</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	242,136	250,000	0	4,507,864	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>242,136</b>	<b>250,000</b>	<b>0</b>	<b>4,507,864</b>	<b>5,000,000</b>

# Boston Public Schools Project Profiles

## ELIOT SCHOOL ACCESS IMPROVEMENTS

### Project Mission

New school entrance, accessible bathroom renovations, and sprinkler system at the Eliot School's Charter Street building.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

## ELIOT SCHOOL AT 585 COMMERCIAL STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	20,450,000	4,200,000	0	0	24,650,000
Grants/Other	15,800,000	0	0	0	15,800,000
<b>Total</b>	<b>36,250,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>40,450,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	1,301,396	1,888,530	0	21,460,074	24,650,000
Grants/Other	15,796,587	3,412	0	0	15,800,000
<b>Total</b>	<b>17,097,983</b>	<b>1,891,942</b>	<b>0</b>	<b>21,460,074</b>	<b>40,450,000</b>

# Boston Public Schools Project Profiles

## ELIOT SCHOOL AT NORTH BENNET STREET

### Project Mission

Renovate North Bennet Street buildings which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school.

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

**Location,** North End **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	18,628,867	0	0	0	18,628,867
Grants/Other	4,390,000	0	0	0	4,390,000
<b>Total</b>	<b>23,018,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,018,867</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	3,140,992	4,326,942	6,969,008	4,191,925	18,628,867
Grants/Other	2,155,043	1,673,058	561,899	0	4,390,000
<b>Total</b>	<b>5,296,035</b>	<b>6,000,000</b>	<b>7,530,907</b>	<b>4,191,925</b>	<b>23,018,867</b>

## ENGLISH HIGH SCHOOL BUILDING ENVELOPE

### Project Mission

Roof and window replacement, selective masonry repointing and curtain wall window replacement to attain greater energy efficiency.

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

**Location,** Jamaica Plain **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## ENVIRONMENTAL AND SUSTAINABILITY IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

School site remediation at various schools.

**Managing Department,** School Department **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,095,000	1,300,000	0	0	2,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,095,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>2,395,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	1,095,000	650,000	650,000	2,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,095,000</b>	<b>650,000</b>	<b>650,000</b>	<b>2,395,000</b>

## EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

### Project Mission

Repair and replace exterior components including doors, lighting, or exterior site components such as stairs, walkways, and retaining walls at various schools.

**Managing Department,** School Department **Status,** Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,316,039	0	1,233,961	0	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,316,039</b>	<b>0</b>	<b>1,233,961</b>	<b>0</b>	<b>4,550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,075,866	150,000	0	2,324,134	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,075,866</b>	<b>150,000</b>	<b>0</b>	<b>2,324,134</b>	<b>4,550,000</b>

# Boston Public Schools Project Profiles

## EXTERIOR SITE IMPROVEMENTS AT HERNANDEZ SCHOOL

### Project Mission

General site improvements including permeable paving that will reduce the volume of storm water run-off entering the Boston Water and Sewer Commission's (BWSC) storm water system. The BWSC is funding a portion of this project.

**Managing Department,** School Department **Status,** New Project

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	275,000	275,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>275,000</b>	<b>675,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	150,000	250,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>400,000</b>

## EXTERIOR SITE IMPROVEMENTS AT IRVING SCHOOL

### Project Mission

General site improvements including permeable paving that will reduce the volume of storm water run-off entering the Boston Water and Sewer Commission's (BWSC) storm water system. The BWSC is funding a portion of this project.

**Managing Department,** School Department **Status,** New Project

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	575,000	575,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>575,000</b>	<b>875,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# Boston Public Schools Project Profiles

## HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Replace the DDC controls and HVAC units at various schools.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,171,006	0	6,828,994	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,171,006</b>	<b>0</b>	<b>6,828,994</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,021,085	600,000	0	8,378,915	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,021,085</b>	<b>600,000</b>	<b>0</b>	<b>8,378,915</b>	<b>10,000,000</b>

## INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

### Project Mission

Interior improvements at various schools.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,921,120	0	978,880	0	3,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,921,120</b>	<b>0</b>	<b>978,880</b>	<b>0</b>	<b>3,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,978,381	907,114	0	1,014,505	3,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,978,381</b>	<b>907,114</b>	<b>0</b>	<b>1,014,505</b>	<b>3,900,000</b>

# Boston Public Schools Project Profiles

## MADISON PARK HIGH SCHOOL WELDING SHOP

### Project Mission

Upgrade school welding shop to accommodate classroom welding with adequate ventilation and safety equipment.

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

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,025,000	0	0	0	2,025,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>121,000</b>	<b>1,904,000</b>	<b>0</b>	<b>2,025,000</b>

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Exterior masonry restoration at various schools.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	6,085,580	0	4,414,420	0	10,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,085,580</b>	<b>0</b>	<b>4,414,420</b>	<b>0</b>	<b>10,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,533,652</b>	<b>0</b>	<b>0</b>	<b>8,966,348</b>	<b>10,500,000</b>

# Boston Public Schools Project Profiles

## PLUMBING IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Bathroom and other plumbing improvements at various schools.

**Managing Department**, School Department **Status**, Annual Program

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	600,000	0	1,100,000	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	283,946	50,000	0	1,366,054	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>283,946</b>	<b>50,000</b>	<b>0</b>	<b>1,366,054</b>	<b>1,700,000</b>

## QUALITY IMPROVEMENT FUND FOR SCHOOLS

### **Project Mission**

Capital investment program targeting facility improvements at the Dudley Street Neighborhood School.

**Managing Department**, School Department **Status**, In Construction

**Location**, Roxbury **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	10,597,964	2,128,000	2,274,036	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,597,964</b>	<b>2,128,000</b>	<b>2,274,036</b>	<b>0</b>	<b>15,000,000</b>

# Boston Public Schools Project Profiles

## QUINCY UPPER PILOT SCHOOL

### Project Mission

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

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

**Location,** Bay Village **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	1,700,000	0	0	0		1,700,000
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	0	0
Grants/Other	0	700,000	1,000,000	0	1,700,000
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,700,000</b>

## ROOF REPLACEMENT AT VARIOUS SCHOOLS

### Project Mission

Replace roofs at various school locations.

**Managing Department,** School Department **Status,** Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	5,112,973	0	1,887,027	0		7,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>5,112,973</b>	<b>0</b>	<b>1,887,027</b>	<b>0</b>		<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	2,814,636	0	0	4,185,364	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,814,636</b>	<b>0</b>	<b>0</b>	<b>4,185,364</b>	<b>7,000,000</b>

# Boston Public Schools Project Profiles

## SCHOOL FACILITIES MASTER PLAN

### **Project Mission**

Develop a comprehensive, strategic long-range facilities master plan for Boston Public Schools that is cognizant of needs across all neighborhoods and anticipates shifts in the student population.

**Managing Department**, School Department **Status**, Study Underway

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,920,000	0	0	0	1,920,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	16,995	600,000	1,103,005	200,000	1,920,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,995</b>	<b>600,000</b>	<b>1,103,005</b>	<b>200,000</b>	<b>1,920,000</b>

## SCHOOL YARD IMPROVEMENTS AT MURPHY SCHOOL

### **Project Mission**

Design and construction of school yard improvements at the Murphy School.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>0</b>	<b>500,000</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD IMPROVEMENTS AT OHRENBERGER SCHOOL

### Project Mission

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

**Managing Department**, School Department **Status**, In Construction

**Location**, West Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	376,000	0	0	0	376,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>376,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	276,000	0	376,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>276,000</b>	<b>0</b>	<b>376,000</b>

## SCHOOL YARD REPAIRS

### Project Mission

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

**Managing Department**, School Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,300,000	0	355,500	0	1,655,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>355,500</b>	<b>0</b>	<b>1,655,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	725,501	200,000	200,000	529,999	1,655,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>725,501</b>	<b>200,000</b>	<b>200,000</b>	<b>529,999</b>	<b>1,655,500</b>

# Boston Public Schools Project Profiles

## SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

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

**Managing Department,** School Department **Status,** Annual Program

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	1,500,000	0	6,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>6,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,094,900	800,000	1,000,000	3,605,100	6,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,094,900</b>	<b>800,000</b>	<b>1,000,000</b>	<b>3,605,100</b>	<b>6,500,000</b>

## TECHNOLOGY INFRASTRUCTURE II

### Project Mission

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

**Managing Department,** School Department **Status,** Annual Program

**Location,** Various neighborhoods **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,000,000	6,000,000	6,000,000	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	3,000,000	3,000,000	9,000,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>15,000,000</b>

# Boston Public Schools Project Profiles

## WINDOW REPLACEMENT AT VARIOUS SCHOOLS

### Project Mission

Replace windows at various schools.

**Managing Department,** School Department **Status,** Annual Program

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	46,797	200,000	0	2,253,203	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,797</b>	<b>200,000</b>	<b>0</b>	<b>2,253,203</b>	<b>2,500,000</b>

## WINDOW REPLACEMENTS AT 7 SCHOOLS

### Project Mission

Complete a feasibility study and develop schematic designs for window replacement projects at Community Academy, Curley School, Ellis School, McKay K-8 School, Sumner School, TechBoston Academy, and Young Achievers K-8 School in partnership with the MSBA.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	207,180	8,779,145	0	0	8,986,325
Grants/Other	392,820	16,364,018	0	0	16,756,838
<b>Total</b>	<b>600,000</b>	<b>25,143,163</b>	<b>0</b>	<b>0</b>	<b>25,743,163</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	207,180	1,308,313	7,470,832	8,986,325
Grants/Other	0	392,820	2,430,148	13,933,870	16,756,838
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>3,738,461</b>	<b>21,404,702</b>	<b>25,743,163</b>