

Education

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Education

Brenda Cassellius, *Chief of Education*

Cabinet Mission

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

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Boston Public Schools	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Public Schools	80,485,872	56,595,217	90,081,934	132,946,554
Total	80,485,872	56,595,217	90,081,934	132,946,554

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Boston Public Schools	134,736,645	142,250,128	157,252,046	148,658,750
Total	134,736,645	142,250,128	157,252,046	148,658,750

Boston Public Schools Operating Budget

Brenda Cassellius, Superintendent, Appropriation 101000

Department Mission

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

Selected Performance Goals

General School Purposes

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

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	General School Purposes	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065
	Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	21st Century Community Learn	906,820	1,142,823	1,032,219	1,192,065
	Adult Career Pathways EDIC	96,668	0	0	0
	Adult Education BPS	25,104	0	0	0
	Adult Education Fund	201,309	590,128	626,048	596,164
	ARABIC Summer Academy	83,224	88,295	0	0
	Arts Opportunity Fund - CHS	1,000	0	0	0
	Arts Opportunity Fund-Edwards	1,000	3,000	0	0
	Athletics Revolving Fund	16,671	26,288	0	0
	Better: Bite by Bite	0	130,365	0	0
	Boston Adult High School 92	9,391	5,617	0	0
	Capital Skills	0	0	449,000	0
	Career and Technical Education	0	0	60,000	2,000
	Children's Hospital Pilot Funds	104,450	204,405	486,681	218,883
	Commonwealth Preschool Partnership Initiative	0	388,914	625,000	625,000
	Community Impact Fund	0	10,000	6,500	0
	Community Partnership Program	244,630	156,027	109,814	0
	Comprehensive Behavioral Health Model Initiative	134,877	450,491	291,481	291,480
	Comprehensive School Health Svc	0	0	400,000	254,783
	Country Music Assoc. Foundation	0	19,679	0	0
	CTE Planning School Year - State	0	0	2,000	0
	Early College - CHS	10,000	136,280	60,000	0
	Early College Designation WROX	9,639	0	0	0

Early Literacy Intervention	43,373	53,571	128,781	0
Ed-Fi CTA Grant	51,307	314,918	109,859	75,000
Educator Effectiveness	160,567	151,061	71,051	0
EdVestor Human Capital	137,074	43,435	214,842	0
Emergency Impact & Assistance	0	28,174	18,525	0
Empowering Teens Thru Health	447,589	0	0	0
English for New Bostonians	24,995	24,000	24,000	0
English Language Learners	9,000	0	0	0
Expanded Learning Time	1,360,912	1,305,954	1,500,230	1,399,972
External Diploma	92,772	0	0	0
Facilities Fund	1,972,440	2,190,862	2,600,000	2,600,000
FC735 Early Lit. Pilot Program	0	0	6,868	0
Federal Disaster Relief Grant	759,330	0	0	0
Fidelity Grant	0	0	2,000	0
Financial Ed. Innovation BCLA	5,000	2,500	0	0
Financial Ed. Innovation BLA	5,000	0	0	0
Financial Ed. Innovation N Miss	0	5,000	0	0
Financial Ed Innovation GE	5,000	2,500	0	0
Fresh Fruit & Vegetable Program	1,016,328	1,185,002	1,228,450	1,228,451
GED Test Score	5,422	5,287	7,164	7,164
Higginson School Playground	0	500,000	0	0
High Quality Instruction Summer Planning	10,000	30,000	0	0
HS Graduation Rates FLNE	0	2,950	0	0
Humane Society of Mass CPR	0	1,600	0	0
i3 Scale Up Grant - BARR	0	9,724	27,500	0
Improving Student Access to Behavioral & Mental Health Services	0	0	110,000	0
Indirect	1,914,621	1,270,751	1,416,085	1,392,950
Innovation Pathways	0	6,017	0	0
Innovation Schools Enhancement	28,155	30,000	0	0
Instrument Rental Account	36,177	6,849	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	39,308	40,000	40,000	40,000
Literacy & School Libraries	7,500	0	0	0
Low-Income Ed. Access Project	0	15,000	0	0
Madison Park School Redesign Grant	0	524,000	0	0
Madison Park High STEM	121,932	0	0	0
Mass Life Sciences Center EQ	0	421,665	0	0
MassGrad Implementation	95,278	338,891	303,679	0
MCIEA Perf. Assessment Support	0	21,858	0	0
McKinney Homeless	60,000	104,016	115,000	115,000
McKinney Vento - Puerto Rico	5,000	0	0	0
National Institute of Justice Comprehensive School Safety	35,437	54,120	0	134,628
New England Dairy Council	0	0	5,528	0
No Kid Hungry Breakfast After the Bell	0	0	75,000	0
OpenSciEd Field Test	0	9,488	28,596	28,000
Otis Community Playground	0	440,200	0	0

Partnerships in Social Emotion	828,383	708,460	1,386,317	1,500,001
Perkins Vocational Education	1,431,289	1,680,973	1,575,684	1,471,689
Playball! Foundation-Athletics	67,459	123,732	120,000	0
Preschool Expansion	3,913,137	3,927,816	0	0
Promoting Adolescent Health thru School Based HIV Prevention	0	373,815	446,185	410,000
Quality Pre-K Grant	0	0	2,500,000	4,772,350
R.O.T.C.	665,768	676,673	756,511	808,911
Reimbursable	4,822,695	5,321,215	6,872,381	5,857,481
Safe Schools	10,000	10,000	0	0
School Improvement Program	2,670,673	94,440	653,475	550,000
School Lunch - Food Services	33,220,530	31,335,271	35,007,427	35,007,425
School Redesign Grant -Ellis	0	0	337,673	312,313
Serving People With Disabilities	9,680	0	0	0
Small Donations Grant	0	0	41,175	25,000
Special Ed. Early Childhood Discretionary Program Improvement	3,000	7,000	10,000	0
Special Education BPS	5,000	0	0	0
SPED 188 Early Childhood	452,597	468,682	479,221	460,620
SPED IDEA	15,443,552	17,532,551	17,594,958	17,462,305
SPED Professional Dev	198,408	0	0	0
SPED Reimbursement	21,456,284	21,435,713	17,737,525	17,737,525
SRG	0	979,096	925,730	0
STARS Grant	0	173,799	199,300	0
Strategic Support	336,445	400,000	300,000	200,000
Strategic Support Grant Blackstone Chittick King	47,500	0	0	0
Student Activity Reimbursable	38,805	0	0	0
Summer Food Program	1,168,749	1,040,004	957,452	1,145,407
Summer Quality Enhancement	0	38,223	43,620	0
Sup. Search Process Engagement	0	24,761	0	0
Supporting Chemistry Teachers	122,281	185,575	157,813	120,106
Teacher Diversification Pilot	0	24,183	341,846	0
Teachers Feedback-Mathematica	6,345	0	3,500	0
Technology Fund	1,327,969	1,003,160	1,000,000	2,000,000
Title I	30,487,034	33,945,979	44,777,830	39,353,193
Title III Bilingual Lang Acq	885,673	1,534,876	2,880,502	3,023,281
Title III Language Instruction	308,360	57,222	0	0
Title III Summer Grant	58,323	0	0	0
Title II Teacher Quality	3,240,186	3,449,131	3,898,279	3,476,534
Title IV	976,447	2,220,416	3,190,739	2,688,070
Transportation Fund	74,778	102,008	400,000	120,000
Turnaround Assistance Grant TAG	0	562,361	460,000	0
USV	0	226,291	0	0
Valedictorian Lunch	0	5,000	0	0
Verizon Innovative Learning	165,000	75,000	0	0
WGBH	0	2,000	0	0
Yellow School Bus	0	13,000	15,000	15,000
Total	134,736,645	142,250,128	157,252,042	148,658,750

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193
Non Personnel	215,949,857	221,158,678	251,921,555	254,913,872
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	693,109,649	718,913,720	734,936,604	791,619,047	56,682,443
51100 Emergency Employees	15,420,648	13,269,102	12,957,584	13,221,761	264,177
51200 Overtime	9,276,240	5,879,717	8,284,125	16,934,045	8,649,920
51300 Part Time Employees	16,144,161	18,315,767	16,797,055	17,905,064	1,108,009
51400 Health Insurance	117,662,287	121,115,425	126,506,940	135,857,385	9,350,445
51500 Pension & Annuity	11,004,020	12,503,536	11,894,644	11,819,420	-75,224
51600 Unemployment Compensation	2,071,802	2,174,401	2,096,829	2,283,121	186,292
51700 Workers' Compensation	3,575,889	3,720,104	3,568,736	3,933,706	364,970
51900 Medicare	9,074,966	9,625,634	9,600,133	10,145,644	545,511
Total Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193	77,076,543
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,628,256	1,972,877	1,975,012	1,732,324	-242,688
52200 Utilities	20,626,456	21,861,429	20,624,396	22,529,782	1,905,386
52300 Contracted Ed. Services	21,716,935	23,034,083	25,743,414	27,846,565	2,103,151
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	18,227,193	17,544,993	17,817,686	18,332,807	515,121
52700 Repairs & Service of Equipment	5,340	51,715	65,000	77,000	12,000
52800 Transportation of Persons	101,516,729	103,738,458	103,119,814	106,800,976	3,681,162
52900 Contracted Services	20,276,930	23,840,024	26,479,720	33,925,465	7,445,745
Total Contractual Services	183,997,839	192,043,579	195,825,042	211,244,919	15,419,877
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	83,561	87,489	70,846	87,148	16,302
53200 Food Supplies	2,379,714	1,538,902	1,282,865	432,813	-850,052
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	76,353	70,344	85,730	77,520	-8,210
53600 Office Supplies and Materials	267,526	323,884	370,251	315,587	-54,664
53800 Educational Supplies & Mat	6,595,541	6,924,502	6,160,101	9,218,565	3,058,464
53900 Misc Supplies & Materials	1,092,580	978,508	855,066	1,344,643	489,577
Total Supplies & Materials	10,495,275	9,923,629	8,824,859	11,476,276	2,651,417
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	1,078,302	1,193,873	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	30,840,736	10,710,144	-20,130,592
54900 Other Current Charges	5,247,729	6,234,719	6,339,388	7,463,644	1,124,256
Total Current Chgs & Oblig	6,326,031	7,428,592	38,055,027	19,048,691	-19,006,336
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	239,041	27,424	70,000	0	-70,000
55400 Lease/Purchase	7,332,768	7,326,674	6,787,838	10,892,167	4,104,329
55600 Office Furniture & Equipment	710,534	161,337	398,500	446,034	47,534
55900 Misc Equipment	5,900,127	2,672,126	1,039,805	994,043	-45,762
Total Equipment	14,182,470	10,187,561	8,296,143	12,332,244	4,036,101
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	948,242	1,575,317	920,484	811,742	-108,742
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	948,242	1,575,317	920,484	811,742	-108,742
Grand Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065	80,068,860

General Fund Employees by Category

Acct Code	Expense Title	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Projected
		1/1/2018	1/1/2019	1/1/2020	1/1/2021
51002	General Education Teacher	1,637.2	1,614.5	1,524.4	1,401.5
51005	Kindergarten Teacher	177.5	171.5	175.5	167.3
51006	Vocational Ed. Tchr.	47.0	50.5	49.5	56.1
51007	Bilingual Kindergarten Teacher	59.0	60.0	59.0	60.9
51008	Sped Resource Teacher	236.1	217.4	214.8	197.2
51009	Special Education Teacher	1,008.9	1,059.1	1,053.0	1,150.9
51010	Bilingual Tchr	694.4	720.0	760.6	788.5
51011	Specialist Teacher	424.2	434.2	431.1	467.8
51012	Sped Itinerant Teacher	228.3	244.6	246.9	254.7
54802	Teacher Reserve	0.0	0.0	0.0	30.6
	Total Teachers	4,512.6	4,571.8	4,514.8	4,575.6
51013	Central Administrator	91.5	86.0	80.7	71.4
51014	Elementary Sch Administrator	109.8	105.5	97.4	94.8
51015	Middle School Administrator	36.0	41.0	45.9	44.7
51016	High School Administrator	90.6	89.8	89.8	86.0
51017	Special School Administrator	12.0	13.0	10.0	10.0
51019	Professional Support	210.9	204.2	208.3	220.3
51046	Managerial Support	125.0	126.9	134.9	138.7
	Total Administrators	675.8	666.4	667.0	665.9
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	74.6	79.1	75.4	76.6
51021	Program Support	236.1	244.6	249.0	302.0
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	20.3	19.5	19.5	19.3
51024	Guidance	99.4	104.4	100.1	94.8
51025	Athletic Instructor	5.0	5.0	2.0	3.0
51026	Nurse	117.8	124.1	143.5	150.8
51045	Instructional Coach	21.9	27.3	34.4	69.5
	Total Support	575.1	604.0	623.9	715.9
51039	Instructional Aide	191.0	208.7	185.5	211.3
51041	Sped Resource Aide	4.9	4.9	5.4	1.9
51042	Special Education Aide	1,037.3	1,134.9	1,144.5	1,183.7
51043	Bilingual Ed. Aide	110.6	126.0	119.2	126.1
51047	ABA Specialist	83.0	95.7	115.0	135.9
51048	Sign Language Interpreter	0.0	5.5	5.0	4.8
51049	Support Specialist	0.0	1.0	8.0	6.7
54802	Aide Reserve	0.0	0.0	0.0	15.3
	Total Aides	1,426.8	1,576.7	1,582.6	1,685.6
51027	Secretarial/Clerical	177.1	179.5	171.5	166.4
51028	Ed-Secretarial/Clerical	68.0	66.6	69.0	69.0
51029	Guidance-Secretarial/Clerical	3.0	3.0	2.0	2.0
	Total Secretarial	248.1	249.1	242.5	237.4
51030	Custodian	388.0	394.0	383.0	407.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	115.6	146.6	153.8	185.5
51034	Technical/Supervisory	39.0	40.0	42.0	42.0
51035	School Police Officer	71.0	71.0	65.0	65.0
51036	Community Field Coordinator	161.6	161.3	148.3	132.3
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	5.0	6.0	6.0	6.0
51044	Security Aide	30.0	28.0	25.5	27.9
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	300.1	307.8	316.9	316.6
51308	Part-Time Custodian	50.0	58.5	56.0	56.0
	Total Cust/Safe/Tech	1,160.3	1,213.2	1,196.5	1,238.8
51040	Library Aide	23.0	24.4	23.2	24.1
51303	Part-Time Clerical	0.0	0.0	0.5	1.0
51305	Non-Academic Part-Time	4.5	4.0	13.0	1.0
51306	Lunch Monitor	167.0	167.0	165.0	162.6
	Total Part-Time	194.5	195.4	201.7	188.7
	Total Active Positions	8,793.2	9,076.6	9,029.0	9,308.0
51003	Long-Term Leave	144.0	102.0	209.0	209.0
51701	Workers Compensation	68.0	69.0	65.0	65.0
	Total Other	212.0	171.0	274.0	274.0
	Total FTEs	9,005.2	9,247.6	9,303.0	9,582.0

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	30,061,833	34,307,950	39,961,238	38,939,049	-1,022,189
51100 Emergency Employees	3,371,001	3,697,829	3,467,661	3,429,066	-38,595
51200 Overtime	12,845,145	14,525,429	13,620,149	9,197,458	-4,422,691
51300 Part Time Employees	7,463,547	6,025,395	7,969,131	9,258,732	1,289,601
51400 Health Insurance	5,940,072	6,125,618	8,370,635	9,746,710	1,376,075
51500 Pension & Annuity	3,646,658	3,829,090	5,606,369	5,536,402	-69,967
51600 Unemployment Compensation	0	0	0	133,221	133,221
51700 Workers' Compensation	0	500	0	132,581	132,581
51800 Indirect Costs	1,654,238	1,861,012	1,993,566	1,675,793	-317,773
51900 Medicare	493,491	585,767	992,728	883,901	-108,827
Total Personnel Services	65,475,985	70,958,590	81,981,477	78,932,913	-3,048,564
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	35,418	7,350	36,830	33,411	-3,419
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	21,564,127	22,008,818	18,781,525	17,737,525	-1,044,000
52400 Snow Removal	5,497	6,788	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,439,189	2,459,709	3,164,000	3,162,000	-2,000
52700 Repairs & Service of Equipment	9,481	0	0	0	0
52800 Transportation of Persons	517,298	575,683	1,416,367	636,412	-779,955
52900 Contracted Services	16,855,564	20,190,829	21,799,677	22,721,250	921,573
Total Contractual Services	41,426,574	45,249,178	45,198,399	44,290,598	-907,801
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	18,378,459	17,532,941	16,598,295	16,390,906	-207,389
53400 Custodial Supplies	2,995	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	554	1,883	2,000	2,000	0
53800 Educational Supplies & Mat	4,266,966	4,180,193	5,394,127	5,613,980	219,853
53900 Misc Supplies & Materials	1,394,277	1,710,633	2,557,600	2,081,736	-475,864
Total Supplies & Materials	24,043,251	23,425,650	24,552,022	24,088,622	-463,400
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,630,840	44,741	-3,586,099
54900 Other Current Charges	104,237	94,878	228,601	118,783	-109,818
Total Current Chgs & Oblig	104,237	94,878	3,859,441	163,524	-3,695,917
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	61,108	24,000	24,000	0
55400 Lease/Purchase	534,144	0	31,577	28,418	-3,159
55600 Office Furniture & Equipment	22,453	203,522	9,842	0	-9,842
55900 Misc Equipment	3,130,001	2,257,203	1,595,288	1,130,675	-464,613
Total Equipment	3,686,598	2,521,833	1,660,707	1,183,093	-477,614
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	134,736,645	142,250,128	157,252,046	148,658,750	-8,593,296

External Fund Employees by Category

Acct Code	Expense Title	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Projected
		1/1/2018	1/1/2019	1/1/2020	1/1/2021
51002	General Education Teacher	13.6	22.0	22.4	21.3
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	2.0	2.0	3.0	1.5
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	0.6	1.0	1.1	1.3
51009	Special Education Teacher	2.9	2.2	2.0	3.7
51010	Bilingual Tchr	17.3	28.4	25.2	30.5
51011	Specialist Teacher	9.9	4.7	7.5	9.2
51012	Sped Itinerant Teacher	11.0	10.5	9.5	9.5
54802	Teacher Reserve	0.0	0.0	0.0	0.0
	Total Teachers	57.3	70.8	70.7	77.0
51013	Central Administrator	17.3	16.4	14.7	15.7
51014	Elementary Sch Administrator	0.0	2.3	3.6	3.3
51015	Middle School Administrator	0.0	1.0	3.0	2.0
51016	High School Administrator	6.0	6.0	7.0	7.0
51017	Special School Administrator	6.0	5.0	5.0	5.0
51019	Professional Support	61.9	68.9	70.2	76.9
51046	Managerial Support	35.4	37.8	35.5	44.3
	Total Administrators	126.6	137.4	139.0	154.2
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	3.4	5.0	4.9	4.4
51021	Program Support	30.1	29.2	29.1	29.9
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	0.2	0.0	0.0	0.4
51024	Guidance	3.6	3.0	3.3	3.3
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	4.5	4.5	3.0	3.3
51045	Instructional Coach	11.9	14.7	14.9	17.2
	Total Support	53.7	56.4	55.2	58.5
51039	Instructional Aide	5.6	0.1	2.9	0.9
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	24.0	28.8	44.0	43.8
51043	Bilingual Ed. Aide	6.4	5.5	8.3	10.1
51047	ABA Specialist	3.0	10.3	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	0.0	0.0
54802	Aide Reserve	0.0	0.0	0.0	0.0
	Total Aides	39.0	44.7	55.2	54.8
51027	Secretarial/Clerical	14.5	14.5	11.5	11.1
51028	Ed-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	14.5	14.5	11.5	11.1
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	63.0	62.0	62.0	62.8
51033	Technical Support	28.2	28.6	25.5	21.0
51034	Technical/Supervisory	9.0	8.0	7.0	7.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	13.0	9.5	9.2	5.9
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	0.0	0.0	0.0	0.0
51044	Security Aide	2.5	1.0	3.1	0.8
51304	Food Service Worker	173.3	189.0	199.8	200.9
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	Total Cust/Safe/Tech	289.0	298.1	306.6	298.5
51040	Library Aide	0.0	0.0	0.0	0.0
51303	Part-Time Clerical	13.5	12.5	15.5	2.5
51305	Non-Academic Part-Time	0.0	0.5	0.0	0.0
51306	Lunch Monitor	1.0	1.0	0.0	0.0
	Total Part-Time	14.5	14.0	15.5	2.5
	Total Active Positions	594.6	635.9	653.7	656.6
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	Total Other	0.0	0.0	0.0	0.0
	Total FTEs	594.6	635.9	653.7	656.6

Program 1. General School Purposes

Brenda Cassellius, Superintendent, Organization 101000

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193
Non Personnel	215,949,857	221,158,678	251,921,555	254,913,872
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
4 year unadjusted graduation rate	75.1	73.2		

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual dropout rate % - High School	5.4	4.2		

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 non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

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

Revolving Funds and Other Grants

Project Mission

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

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 4 of BuildBPS, the District’s 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned \$1 billion investment in schools over 10 years, with \$730 million coming from City borrowing.

FY21 Major Initiatives

- Construction will continue on the new \$137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- 28 school kitchens will be upgraded over the summer in Phase 3 of “My Way Café,” an innovative fresh food program that launched in early fall 2018.
- The City will upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.
- The City will invest in plumbing and fixture upgrades to expand the availability of drinking water across the district.
- The City will invest in core maintenance projects to improve school entryways, radiators, and fire systems.
- BPS will study grade 7-12 conversions and pursue interior renovations to facilitate grade K-6 conversions, in line with the goals of BuildBPS.
- Funding has been set aside for future projects coming out of the BuildBPS engagement process and accelerated repair partnerships with the MSBA.
- BPS will continue upgrading school building security with expanded card access systems, re-keying doors, installing cameras at entrances and other critical areas, installing motion detectors, and other related improvements.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	80,485,872	56,595,217	90,081,934	132,946,554

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY21 through FY25.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	2,012,000	0	5,012,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	2,012,000	0	5,012,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	312,000	200,000	1,500,000	3,000,000	5,012,000
Grants/Other	0	0	0	0	0
Total	312,000	200,000	1,500,000	3,000,000	5,012,000

ADAMS SCHOOL MASONRY

Project Mission

Masonry project to address spalling and related parapet repair.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	300,000	600,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	300,000	600,000	0	900,000

Boston Public Schools Project Profiles

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Bathroom upgrades including fixtures, flooring, partitions, lighting, and paint.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	2,000,000	6,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	2,000,000	6,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	4,700,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,700,000	5,000,000

Boston Public Schools Project Profiles

BOILERS, ROOFS, AND WINDOWS AT 6 SCHOOLS

Project Mission

Replace boilers at the Hernandez, McKay, Quincy Elementary, and Lyndon Schools, and replace windows at the Otis and O'Bryant Schools, in conjunction with the MSBA Accelerated Repair Program.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,301,752	0	0	0	5,301,752
Grants/Other	7,399,893	0	0	0	7,399,893
Total	12,701,645	0	0	0	12,701,645

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	80,727	3,000,000	2,221,025	0	5,301,752
Grants/Other	129,373	4,187,235	3,083,285	0	7,399,893
Total	210,100	7,187,235	5,304,310	0	12,701,645

BOSTON ARTS ACADEMY

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	75,864,792	12,615,504	0	0	88,480,296
Grants/Other	48,890,620	0	0	0	48,890,620
Total	124,755,412	12,615,504	0	0	137,370,916

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,692,541	25,000,000	40,000,000	18,787,755	88,480,296
Grants/Other	7,986,449	10,000,000	20,000,000	10,904,171	48,890,620
Total	12,678,990	35,000,000	60,000,000	29,691,926	137,370,916

Boston Public Schools Project Profiles

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	2,700,000	0	2,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,700,000	0	2,800,000

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
Total	4,103,029	0	0	0	4,103,029

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,100,000	2,003,029	4,103,029
Grants/Other	0	0	0	0	0
Total	0	0	2,100,000	2,003,029	4,103,029

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,350,000	0	0	0	20,350,000
Grants/Other	0	0	0	0	0
Total	20,350,000	0	0	0	20,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,480,090	3,346,000	6,050,000	8,473,910	20,350,000
Grants/Other	0	0	0	0	0
Total	2,480,090	3,346,000	6,050,000	8,473,910	20,350,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	29,694,412	0	29,694,412
Grants/Other	0	0	34,328,309	0	34,328,309
Total	0	0	64,022,721	0	64,022,721

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	3,546,109	2,550,000	23,598,303	29,694,412
Grants/Other	0	0	0	34,328,309	34,328,309
Total	0	3,546,109	2,550,000	57,926,612	64,022,721

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	25,343,942	20,000,000	176,350,000	0	221,693,942
Grants/Other	0	0	0	0	0
Total	25,343,942	20,000,000	176,350,000	0	221,693,942

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	15,741,103	631,086	2,850,000	202,471,753	221,693,942
Grants/Other	0	0	0	0	0
Total	15,741,103	631,086	2,850,000	202,471,753	221,693,942

BUS MONITOR TECHNOLOGY

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

BUS NAVIGATION SYSTEM

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,345,805	0	0	1,345,805
Grants/Other	0	0	0	0	0
Total	0	1,345,805	0	0	1,345,805

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	700,000	645,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	700,000	645,805	1,345,805

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**, Study Underway

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	552,480	0	0	0	552,480
Grants/Other	1,047,520	0	0	0	1,047,520
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	452,480	0	552,480
Grants/Other	0	200,000	847,520	0	1,047,520
Total	0	300,000	1,300,000	0	1,600,000

Boston Public Schools Project Profiles

CURLEY K-8 SCHOOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	840,000	2,160,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	840,000	2,160,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	7,369	200,000	2,792,631	0	3,000,000
Grants/Other	0	0	0	0	0
Total	7,369	200,000	2,792,631	0	3,000,000

DEVER AND MCCORMACK OPEN SPACE STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Boston Public Schools Project Profiles

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Plumbing and fixture upgrades to expand the availability of drinking water at various schools.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	8,360,000	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	2,000,000	8,360,000	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,000,000	8,360,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,360,000	10,360,000

EDWARDS SCHOOL STUDY

Project Mission

Study to design and retrofit school for future educational programming.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

Boston Public Schools Project Profiles

ELECTRICAL IMPROVEMENTS AT 4 SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,091,000	0	0	0	3,091,000
Grants/Other	0	0	0	0	0
Total	3,091,000	0	0	0	3,091,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	176,660	1,473,340	1,441,000	0	3,091,000
Grants/Other	0	0	0	0	0
Total	176,660	1,473,340	1,441,000	0	3,091,000

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Entryway upgrades including security, doors, lighting, way-finding, and paint at various schools.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Boston Public Schools Project Profiles

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	661,500	338,500	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	661,500	338,500	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	81,050	918,950	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	81,050	918,950	0	1,000,000

FIRE ALARM IMPROVEMENTS AT 3 SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,200,000	1,364,000	0	0	2,564,000
Grants/Other	0	0	0	0	0
Total	1,200,000	1,364,000	0	0	2,564,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	374,337	2,189,663	0	2,564,000
Grants/Other	0	0	0	0	0
Total	0	374,337	2,189,663	0	2,564,000

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	740,000	0	0	740,000
Grants/Other	0	0	0	0	0
Total	0	740,000	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	240,000	740,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	240,000	740,000

Boston Public Schools Project Profiles

GRADE 7-12 CONVERSIONS MASTER PLAN

Project Mission

Study to establish a master plan for the implementation of grade 7-12 conversions at various schools.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	2,200,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,200,000	2,500,000

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**, New Project

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	300,000	500,000

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,350,000	7,250,000	0	0	8,600,000
Grants/Other	0	0	0	0	0
Total	1,350,000	7,250,000	0	0	8,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	500,000	5,000,000	3,100,000	8,600,000
Grants/Other	0	0	0	0	0
Total	0	500,000	5,000,000	3,100,000	8,600,000

HORACE MANN SCHOOL RELOCATION

Project Mission

Acoustical study and infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

JACKSON/MANN SCHOOL STUDY

Project Mission

Study to determine facility needs for the Jackson/Mann School and community center.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

JOSIAH QUINCY UPPER SCHOOL

Project Mission

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

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,200,000	0	0	0	2,200,000
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	2,000,000	0	2,200,000
Total	0	200,000	2,000,000	0	2,200,000

Boston Public Schools Project Profiles

MADISON PARK COMPLEX BUILDING #4 LOCKER ROOMS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,300,450	1,300,000	0	0	7,600,450
Grants/Other	0	0	0	0	0
Total	6,300,450	1,300,000	0	0	7,600,450

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	22,530	100,000	2,500,000	4,977,920	7,600,450
Grants/Other	0	0	0	0	0
Total	22,530	100,000	2,500,000	4,977,920	7,600,450

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	5,350,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	650,000	5,350,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	3,000,000	2,975,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	3,000,000	2,975,000	6,000,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Early Education Center.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

MY WAY CAFE PHASE 3

Project Mission

Kitchen upgrades to expand the implementation of an innovative fresh food program at an additional 28 schools in FY21.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	11,200,000	0	0	0	11,200,000
Grants/Other	0	0	0	0	0
Total	11,200,000	0	0	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	6,300,000	4,700,000	11,200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	6,300,000	4,700,000	11,200,000

Boston Public Schools Project Profiles

QUINCY SCHOOL ROOF

Project Mission

Replace roof and address masonry repair and waterproofing.

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	8,800,000	0	0	9,400,000
Grants/Other	0	0	0	0	0
Total	600,000	8,800,000	0	0	9,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	3,500,000	5,875,000	9,400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	3,500,000	5,875,000	9,400,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	152,440	3,375,427	0	0	3,527,867
Grants/Other	247,560	3,675,180	0	0	3,922,740
Total	400,000	7,050,607	0	0	7,450,607

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	700,000	2,777,867	3,527,867
Grants/Other	0	100,000	1,000,000	2,822,740	3,922,740
Total	0	150,000	1,700,000	5,600,607	7,450,607

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yards to be completed in FY21 through FY25, including the Haley School yard.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,817,000	0	3,400,000	0	8,217,000
Grants/Other	0	0	0	0	0
Total	4,817,000	0	3,400,000	0	8,217,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	370,587	100,000	1,300,000	6,446,413	8,217,000
Grants/Other	0	0	0	0	0
Total	370,587	100,000	1,300,000	6,446,413	8,217,000

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, and install security cameras, motion detectors, and other security related improvements.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,700,000	2,050,000	0	0	8,750,000
Grants/Other	0	0	0	0	0
Total	6,700,000	2,050,000	0	0	8,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,741,095	5,010,523	1,000,000	998,382	8,750,000
Grants/Other	0	0	0	0	0
Total	1,741,095	5,010,523	1,000,000	998,382	8,750,000

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	1,700,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	300,000	1,700,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	103,800	600,000	1,296,200	2,000,000
Grants/Other	0	0	0	0	0
Total	0	103,800	600,000	1,296,200	2,000,000

Boston Public Schools Project Profiles

TECHNOLOGY INFRASTRUCTURE II

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	21,000,000	0	6,000,000	0	27,000,000
Grants/Other	0	0	0	0	0
Total	21,000,000	0	6,000,000	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	10,318,818	2,000,000	4,000,000	10,681,182	27,000,000
Grants/Other	0	0	0	0	0
Total	10,318,818	2,000,000	4,000,000	10,681,182	27,000,000

UP ACADEMY DORCHESTER

Project Mission

Replace air handler units.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	2,800,000	0	0	3,200,000
Grants/Other	0	0	0	0	0
Total	400,000	2,800,000	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	500,000	2,675,000	3,200,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	2,675,000	3,200,000