

Education

Education 195
 Boston Public Schools 197
 General School Purposes 205

Education

John McDonough, Interim Superintendent

Cabinet Mission

To 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Boston Public Schools	831,342,693	881,202,782	937,961,741	974,928,600
	Total	831,342,693	881,202,782	937,961,741	974,928,600

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Boston Public Schools	42,714,926	61,673,396	52,720,000	62,055,000
Total	42,714,926	61,673,396	52,720,000	62,055,000

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Boston Public Schools	168,364,676	151,149,509	130,013,274	114,317,331
Total	168,364,676	151,149,509	130,013,274	114,317,331

Boston Public Schools Operating Budget

John McDonough, Interim 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

- To ensure all students achieve MCAS proficiency.
- To close the achievement gap.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	General School Purposes	831,342,693	881,202,782	937,961,741	974,928,600
	Total	831,342,693	881,202,782	937,961,741	974,928,600

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	21st Century Community Learn	1,512,420	731,124	375,000	727,333
	Academic Support	508,359	677,988	734,284	648,292
	Adult Education Fund	173,760	203,665	170,000	170,709
	Advanced Placement Incentives	836,889	44,929	0	0
	After School Program Project Altera	1	0	0	0
	AIDS Education	38,959	27,945	0	0
	American History Scriptures	386,864	56,583	0	0
	Anti-Bullying Service Learning	4,273	0	0	0
	ARABIC Summer Academy	56,832	91,196	0	0
	ARRA - Earned Indirect	646,934	188,406	0	0
	ARRA - Education Jobs Program Fund	10,378,806	0	0	0
	ARRA - Equipment Assistance	27,775	0	0	0
	ARRA - IDEA	1,823,668	291,051	0	0
	ARRA - IDEA Early Childhood	41,514	143,365	0	0
	ARRA - McKinney Homeless	13,984	0	0	0
	ARRA - Obesity Prevention Initiative	1,102,042	91,932	0	0
	ARRA - Race To The Top	3,910,414	12,061,547	13,300,118	0
	ARRA - School Improvement	1,011,551	1,126,934	560,716	2,141,250
	ARRA - Title 11-D Prof. Develop	69,041	0	0	0
	ARRA - Title I	7,007,328	525,666	0	0
	ARRA - Title I School Improvement	7,403,517	7,200,047	0	0
	ARRA - Title II Technology	111,852	10,590	0	0
	ARRA - Tobacco Prevention Initiative	338,478	84,378	0	0
	BATEC	-10,782	0	0	0
	Boston Adult High School	0	16,882	0	0
	Boston Energy in Science Teaching	153,945	149,765	0	0
	Boston Science Partnership	121,106	22,835	0	0
	Carol M. White Phys Ed Program	570,001	459,492	0	0

Choice Neighborhood Grant	0	40,307	0	0
Class2003 - Support	74,960	40	0	0
Commonwealth Technical Alliance	491	0	0	0
Community Partnership Program	1,280,495	1,312,898	1,128,186	1,269,042
Community Service Learning	5,254	0	0	0
Comprehensive School Reform	0	318	0	0
Dropout Prevention Work Group	12	247	0	0
Drug Free Schools	18,381	12,031	0	0
Early Education Partnerships	0	50,000	100,000	100,000
Early Literacy Intervention	11,364	48,556	38,000	239,284
Early Reading First	0	-114	0	0
Empowering Teens thru Health	0	0	0	274,999
Enhanced Ed Through Tech	729	0	0	0
Equity and Diversity	68,886	71,878	0	0
E-Rate Fund	0	122,400	0	0
Expanded Learning Time	2,699,368	1,268,912	1,244,100	1,244,100
External Diploma	26,152	82,792	100,000	99,970
Facilities Fund	0	475,174	0	0
Farm to School Initiative	52,517	53,935	50,000	0
First Student Settlement	700,000	0	0	0
Foreign Lanaguage Assistance Program	217,304	119,690	0	0
Fresh Fruit & Vegetable Program	835,353	695,527	791,640	785,160
Full Service Community School	559,533	618,735	500,000	500,000
GED Test Score	5,370	6,417	6,284	6,284
Impact Aid	0	1,227,864	0	0
Indirect	233,180	2,767,525	0	0
Innovation Implementation	49,353	647	0	0
Innovation School Planning	57,024	33,220	0	0
Instrument Account	0	860	0	0
International Research & Studies	85,585	17,675	0	0
Kindergarten Curriculum Development	7,500	0	0	0
Lee Academy Pilot School	117,922	71,796	0	0
LEP - Summer Support	0	4,066	0	16,717
Literacy Partnership	108,770	2,180	0	0
Mass Innovation School Improvement	0	44,953	0	0
MassGrad Implemenation	393,575	338,329	0	237,500
Math Science Partnership	62,963	582	0	0
McKinney Homeless	79,370	49,084	50,000	50,000
Miscrosoft Cy Pres Vouc	0	68,442	0	0
National Center For Teacher Effectiveness	173,909	137,578	0	0
Nutrition Summer Start Up	40,972	36,835	0	0
Ocean Communities in Education	745	38,423	0	0
Perkins Vocational Education	1,356,946	1,397,346	1,447,920	1,447,920
Public Charter Schools	0	0	0	0
Quality Full-Day Kindergarten	2,080,413	2,492,791	1,771,697	1,771,697
Reading First	0	-153	0	0
Reading First/Professional Development	451	0	0	0
Reading Recovery	11,826	16,898	27,108	43,538
ROTC	911,262	928,394	961,000	960,000
SAELP-Leadership Develop	12,001	396	0	0
Safe Drug-Free School Emerg	0	0	0	0
Safe Schools	0	0	0	0
Scaling Up Diplomas Now	308,210	-45,981	0	0
School Achievement	115,623	97,639	0	0
School Improvement Program	-22,190	308,506	0	0
School Lunch - Food Services	29,547,862	28,880,306	27,904,967	28,294,621
School Support	0	0	0	0
Science Ed Fellowship	98,500	35,267	0	0
Secondary School Reading	0	0	0	0
SPED / Professional Dev	169,038	215,381	0	0
SPED 188 Early Childhood	238,477	621,298	487,507	484,467
SPED High Needs/School Preliminary	0	0	0	0
SPED IDEA	20,014,610	20,776,115	18,009,517	17,459,532
SPED IDEA Y.A.L.D.	9,990	4,985	0	0
SPED Reimbursement	10,552,010	13,739,307	14,055,572	14,097,796
State Workplace Education	0	0	0	0
State4Stem	46,019	41,760	0	0
STEM - Early College HS	23,997	50,000	0	26,000
Strategic Alliance For Health	181,467	91,183	0	0

Summer Enhancement Program	1,775	0	0	20,000
Summer Food Program	1,517,443	1,315,948	1,697,097	1,724,584
Support/Under Performance Dist	-43,993	161,488	0	0
Supporting Family Literacy	0	5,000	0	0
Sustainable Materials Recovery	0	0	0	15,000
Teacher Incentive Fund	110,061	-59,300	0	0
Tech Data Driven Decisions	0	0	0	0
Tech Enhancement Options	163,133	58,896	0	0
Technology Fund	0	6,330	0	0
Teen Pregnancy Prevention	122,256	70,462	100,000	96,619
TILT - Turnaround with Inc Learn Time	43,734	1,068,890	855,950	0
Title I	37,626,200	27,614,552	35,044,301	31,511,022
Title I - Carry Forward	3,026	4,826	0	0
Title I - Distribution	5,996,104	6,372,150	0	0
Title I - School Redesign Grt	10,254	1,534	0	0
Title I - Supplemental Support	901	68,013	0	0
Title II - Teacher Quality	7,051,835	7,569,033	5,877,689	5,292,236
Title III - Bilingual Lang Acq	3,382,885	3,211,634	2,624,620	2,561,659
Title III - Language Instruction	498,912	0	0	0
Title V Innovative Programs	0	-14	0	0
Transportation Fund	0	2,450	0	0
Universal Pre-Kindergarten	7,100	0	0	0
Wallace Leadership Dev SAELP	9,971	29	0	0
Total	168,364,676	151,149,509	130,013,274	114,317,331

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	664,407,795	696,289,231	724,574,980	760,294,428
Non Personnel	166,934,898	184,913,551	213,386,761	214,634,172
Total	831,342,693	881,202,782	937,961,741	974,928,600

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>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees		514,633,575	545,140,746	568,753,356	605,494,810	36,741,454
51100 Emergency Employees		12,888,770	13,778,944	7,502,133	7,361,244	-140,889
51200 Overtime		5,947,482	6,808,448	7,108,404	10,200,729	3,092,325
51300 Part Time Employees		9,989,095	10,622,264	10,353,528	12,934,144	2,580,616
51400 Health Insurance		94,960,577	94,936,703	102,205,133	95,779,553	-6,425,580
51500 Pension & Annuity		12,160,551	11,810,315	14,532,035	14,690,517	158,482
51600 Unemployment Compensation		4,219,977	2,872,273	3,464,494	2,623,881	-840,613
51700 Workers' Compensation		3,235,306	3,329,735	3,454,162	3,402,119	-52,043
51900 Medicare		6,372,458	6,989,805	7,201,733	7,807,443	605,710
Total Personnel Services		664,407,791	696,289,233	724,574,978	760,294,440	35,719,462
<i>Contractual Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications		481,466	1,034,930	1,356,717	1,660,368	303,651
52200 Utilities		18,904,773	21,525,794	21,760,850	20,827,213	-933,637
52300 Contracted Ed. Services		24,445,947	25,434,375	25,954,994	26,365,170	410,176
52400 Snow Removal		387,156	52,440	407,500	407,500	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		14,268,443	14,671,141	14,637,536	15,757,871	1,120,335
52700 Repairs & Service of Equipment		6,477	3,522	6,500	6,500	0
52800 Transportation of Persons		70,504,647	76,309,339	85,954,224	87,714,665	1,760,441
52900 Contracted Services		15,154,597	20,450,877	24,737,840	33,335,651	8,597,811
Total Contractual Services		144,153,506	159,482,418	174,816,161	186,074,938	11,258,777
<i>Supplies & Materials</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies		171,819	137,842	270,727	248,727	-22,000
53200 Food Supplies		609,324	2,623,891	210,611	186,492	-24,119
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		27,095	26,827	27,580	28,580	1,000
53600 Office Supplies and Materials		349,987	350,361	393,286	385,571	-7,715
53800 Educational Supplies & Mat		5,227,349	4,698,603	5,737,792	4,267,001	-1,470,791
53900 Misc Supplies & Materials		1,121,966	1,015,553	1,356,054	1,135,987	-220,067
Total Supplies & Materials		7,507,540	8,853,077	7,996,050	6,252,358	-1,743,692
<i>Current Chgs & Oblig</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical		1,028,442	953,569	574,389	761,790	187,401
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54800 Reserve Account		0	0	15,446,996	5,923,389	-9,523,607
54900 Other Current Charges		3,171,880	3,633,704	4,068,095	3,852,191	-215,904
Total Current Chgs & Oblig		4,200,322	4,587,273	20,089,480	10,537,370	-9,552,110
<i>Equipment</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment		68,343	159,418	81,794	31,794	-50,000
55400 Lease/Purchase		6,851,497	7,717,624	6,888,905	6,750,000	-138,905
55600 Office Furniture & Equipment		238,636	665,035	436,931	74,635	-362,296
55900 Misc Equipment		3,462,993	2,683,076	2,077,440	3,913,073	1,835,633
Total Equipment		10,621,469	11,225,153	9,485,070	10,769,502	1,284,432
<i>Other</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation		452,067	765,641	1,000,000	1,000,000	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		452,067	765,641	1,000,000	1,000,000	0
Grand Total		904,134	881,202,782	937,961,741	974,928,600	36,966,859

General Fund Employee by Category

Acct Code	Expense Title	FY12 Actual 1/1/2012	FY13 Actual 1/1/2013	FY14 Actual 1/1/2014	FY15 Projected 1/1/2015
51002	REG ED TEACHER	1,895.3	1,873.6	1,857.2	1,843.5
51005	KDG TEACHER	191.8	203.3	201.8	171.9
51006	OCC TEACHER	39.0	39.0	38.0	43.8
51007	BIL KDG TEACHER	71.0	76.4	78.4	76.1
51008	SPED RESOURCE TEACHER	289.5	276.4	257.8	227.3
51009	SPED SUB SEP TEACHER	759.0	768.5	805.9	846.4
51010	BIL TEACHER	505.3	556.6	561.7	595.9
51011	SPECIALIST TEACHER	327.8	340.6	344.7	332.3
51012	SPED ITIN TEACHER	218.5	223.4	221.4	228.8
	TOTAL TEACHERS	4,297.2	4,357.8	4,366.9	4,366.0
51013	CENTRAL ADMIN	27.0	21.8	31.8	38.2
51014	ELEM SCH ADMIN	108.0	109.0	111.0	114.5
51015	MIDDLE SCH ADMIN	44.8	49.3	48.5	41.8
51016	HIGH SCH ADMIN	104.2	98.7	95.5	94.3
51017	SPECIAL SCH ADMIN	15.0	16.0	16.0	15.5
51019	PROFESSIONAL SUPPORT	184.0	188.2	218.6	267.6
	TOTAL ADMINISTRATORS	483.0	483.0	521.4	571.9
51020	ITIN PUPIL SUPPORT	58.0	62.0	66.0	62.0
51021	PROGRAM SUPPORT	178.2	187.2	209.7	223.4
51022	SPED-EVALUATION TEAM	-	-	-	-
51023	LIBRARIAN	19.6	23.4	21.9	23.7
51024	GUIDANCE	91.0	90.5	87.6	92.2
51025	ATHLETIC INSTRUCTORS	11.0	8.0	7.6	8.7
51026	NURSES	99.9	107.7	107.9	108.1
51045	INSTRUCTIONAL COACH	10.1	11.7	12.4	8.5
	TOTAL SUPPORT	467.7	490.4	513.0	526.5
51039	INSTR AIDE	233.3	250.8	237.5	190.7
51041	SPED RESOURCE AIDE	12.8	19.0	16.0	9.8
51042	SPED SUB SEP AIDE	760.5	808.5	859.0	859.1
51043	BILINGUAL AIDE	127.6	138.6	143.0	107.0
	TOTAL AIDES	1,134.2	1,216.9	1,255.5	1,166.6
51027	SEC/CLER	194.0	201.6	200.5	189.3
51028	ETL SECRETARIAL/CLER	45.0	73.0	67.0	71.9
51029	GUIDANCE CLERICAL	8.0	8.0	6.8	4.8
	TOTAL SECRETARIAL	247.0	282.6	274.3	266.0
51030	CUSTODIAL	415.0	431.0	430.0	385.0
51032	FT CAFETERIA WKR	-	-	-	1.0
51304	FOOD SERVICE WKR	-	-	-	-
51033	TECHNICAL SUPPORT	161.3	192.7	246.1	235.8
51034	TECHNICAL SUPERVISOR	41.0	42.0	43.0	44.0
51035	SCHOOL POLICE OFFICER	72.0	73.0	69.0	69.0
51036	COMMUNITY FIELD COORD	111.4	145.2	148.4	141.8
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	11.8	8.0	14.0	12.0
51307	BUS MONITOR	195.5	229.8	264.5	303.2
	TOTAL CUST/SAFE/TECH	1,014.0	1,127.7	1,221.0	1,197.8
51303	SEC/CLER PART-TIME	-	-	-	-
51305	NON-ACAD PART-TIME	13.5	12.0	17.0	8.0
51306	LUNCH MONITOR	182.0	187.0	179.0	182.0
51040	LIBRARY AIDE	24.7	30.4	29.7	24.4
	TOTAL PART-TIME	220.2	229.4	225.7	214.4
	TOTAL ACTIVE POSITIONS	7,863.3	8,187.7	8,377.8	8,309.1
51003	LONG TERM PAID LEAVE	105.0	119.0	215.0	215.0
51701	INJURY & WORKMAN'S COMP	84.0	74.0	71.0	71.0
	TOTAL OTHER	189.0	193.0	286.0	286.0
	Total	8,052.3	8,380.7	8,663.8	8,595.1

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	52,305,561	45,787,539	39,905,522	27,741,221	-12,164,301
51100 Emergency Employees	2,496,426	2,757,134	2,265,260	2,569,217	303,957
51200 Overtime	19,905,212	20,190,392	10,296,892	9,177,699	-1,119,193
51300 Part Time Employees	5,995,959	6,511,752	3,628,975	4,184,717	555,742
51400 Health Insurance	10,193,297	7,866,626	7,316,618	8,303,717	987,099
51500 Pension & Annuity	4,933,811	4,311,806	3,871,525	4,445,657	574,132
51600 Unemployment Compensation	205,203	285,220	174,352	271,088	96,736
51700 Workers' Compensation	212,292	185,260	274,944	312,858	37,914
51800 Indirect Costs	2,177,184	2,255,922	2,718,925	2,412,051	-306,874
51900 Medicare	489,632	579,083	608,195	688,720	80,525
Total Personnel Services	98,914,577	90,730,734	71,061,208	60,106,945	-10,954,263
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	60,366	314	25,870	57,469	31,599
52200 Utilities	300,000	395,862	309,000	309,000	0
52300 Contracted Ed. Services	10,552,010	13,739,307	14,055,372	14,239,940	184,368
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,226,180	1,370,824	1,280,000	1,283,000	3,000
52700 Repairs & Service of Equipment	0	182,383	0	0	0
52800 Transportation of Persons	1,359,936	654,182	382,945	260,608	-122,337
52900 Contracted Services	28,068,626	20,481,361	19,331,103	11,749,656	-7,581,447
Total Contractual Services	41,567,118	36,824,233	35,384,490	27,899,673	-7,494,817
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	15,512,383	14,767,792	17,248,453	16,481,930	-766,523
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	47,220	95,578	25,537	7,612	-17,925
53800 Educational Supplies & Mat	7,422,246	5,585,262	4,535,533	5,901,012	1,365,479
53900 Misc Supplies & Materials	1,506,516	702,652	735,670	620,748	-114,922
Total Supplies & Materials	24,488,365	21,151,284	22,545,193	23,011,302	466,109
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	0	2,378,221	2,378,221
54900 Other Current Charges	113,185	87,398	127,465	48,000	-79,465
Total Current Chgs & Oblig	113,185	87,398	127,465	2,426,221	2,298,756
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	55,613	47,626	55,000	0	-55,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,090	26,487	0	0	0
55900 Misc Equipment	3,223,729	2,281,719	839,917	873,190	33,273
Total Equipment	3,281,432	2,355,832	894,917	873,190	-21,727
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	168,364,676	151,149,509	130,013,274	114,317,331	-15,695,943

External Funds by Category

Acct Code	Expense Title	FY12 Actual 1/1/2012	FY13 Actual 1/1/2013	FY14 Actual 1/1/2014	FY15 Proj 1/1/2015
51002	REG ED TEACHER	35.6	38.9	27.4	7.2
51005	KDG TEACHER	0.8	0.8	0.7	-
51006	OCC TEACHER		0.5	-	-
51007	BIL KDG TEACHER	1.6	0.6	0.6	0.9
51008	SPED RESOURCE TEACHER	2.5	2.5	0.5	0.6
51009	SPED SUB SEP TEACHER	2.5	7.7	1.5	1.6
51010	BIL TEACHER	50.8	49.8	41.5	39.0
51011	SPECIALIST TEACHER	17.7	14.2	6.3	1.1
51012	SPED ITIN TEACHER	1.0	1.0	1.0	1.0
	TOTAL TEACHERS	112.5	116.0	79.5	51.5
51013	CENTRAL ADMIN	4.0	2.0	2.0	0.8
51014	ELEM SCH ADMIN	2.0	2.0	1.0	0.8
51015	MIDDLE SCH ADMIN	2.0	1.5	1.5	1.0
51016	HIGH SCH ADMIN	11.0	13.0	9.5	6.8
51017	SPECIAL SCH ADMIN	6.0	7.0	7.0	6.0
51019	PROFESSIONAL SUPPORT	143.3	156.1	165.6	105.5
	TOTAL ADMINISTRATORS	168.3	181.6	186.6	120.9
51020	ITIN PUPIL SUPPORT	8.0	8.0	8.0	7.0
51021	PROGRAM SUPPORT	37.7	29.4	23.9	27.2
51022	SPED-EVALUATION TEAM	0.0	-	-	-
51023	LIBRARIAN	0.0	-	-	-
51024	GUIDANCE	3.4	3.3	3.2	2.2
51025	ATHLETIC INSTRUCTORS	0.0	-	-	-
51026	NURSES	3.0	3.0	3.0	3.0
51045	INSTRUCTIONAL COACH	31.2	34.1	22.7	0.4
	TOTAL SUPPORT	83.3	77.8	60.8	39.8
51039	INSTR AIDE	10.3	7.2	4.2	1.0
51041	SPED RESOURCE AIDE		-	-	-
51042	SPED SUB SEP AIDE	10.5	19.5	11.2	7.2
51043	BILINGUAL AIDE	16.7	15.1	5.7	6.0
	TOTAL AIDES	37.5	41.8	21.1	14.2
51027	SEC/CLER	29.1	23.8	24.3	19.1
51028	ETL SECRETARIAL/CLER	0.0	-	-	-
51029	GUIDANCE CLERICAL	0.0	-	-	-
	TOTAL SECRETARIAL	29.1	23.8	24.3	19.1
51030	CUSTODIAL	0.0	-	-	-
51032	FT CAFETERIA WKR	59.0	71.0	70.0	68.3
51304	FOOD SERVICE WKR	176.0	191.0	181.8	176.6
51033	TECHNICAL SUPPORT	58.0	66.9	55.4	34.4
51034	TECHNICAL SUPERVISOR	7.0	6.0	6.0	5.1
51035	SCHOOL POLICE OFFICER	0.0	-	-	-
51036	COMMUNITY FIELD COORD	8.5	6.8	5.8	2.6
51038	HEALTH PARAPROFESS	0.0	-	-	-
51044	SECURITY AIDE	2.0	1.0	1.0	-
51307	BUS MONITOR	0.0	-	-	-
	TOTAL CUST/SAFE/TECH	310.5	342.7	320.0	287.0
51303	SEC/CLER PART-TIME	8.5	7.0	1.0	2.0
51305	NON-ACAD PART-TIME	0.0	-	-	-
51306	LUNCH MONITOR	0.0	-	-	-
51040	LIBRARY AIDE	4.8	2.8	1.5	0.9
	TOTAL PART-TIME	13.3	9.8	2.5	2.9
	TOTAL ACTIVE POSITIONS	754.5	793.5	694.7	535.4
51003	LONG TERM PAID LEAVE		-	-	-
51701	INJURY & WORKMAN'S COMP	4.0	2.0	3.0	-
	TOTAL OTHER	4.0	2.0	3.0	0.0
		758.5	795.5	697.7	535.4

Program 1. General School Purposes

John McDonough, *Interim 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 '12	Actual '13	Approp '14	Budget '15
Personnel Services	664,407,795	696,289,232	724,574,980	759,341,694
Non Personnel	166,934,898	184,913,551	213,386,761	215,586,906
Total	831,342,693	881,202,783	937,961,741	974,928,600

Performance

Strategy: To ensure all students achieve MCAS proficiency.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% passing Grade 3 ELA MCAS	79%	82%	100%	
% Proficient and Advanced Grade 3 ELA MCAS	35%	32%	85%	
% special education students in the "high" or "very high" growth categories for MCAS English	28%	32%	40%	
% special education students in the "high" or "very high" growth categories for MCAS Math	36%	33%	40%	
MCAS ELA Proficiency Gap between highest and lowest student subgroups (in percentage points) - Grade 3	34%	38%	<5%	

Strategy: To close the achievement gap

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% 10th grader passing ELA and Math as part of graduation requirements	79%	78%	90%	
% 10th graders passing ELA, Math and Science as part of graduation requirement	73%	72%	75%	
% 1st Graders scoring at or above district benchmark on DIBELS (2013 was first year DIBELS NEXT)	72%	62%	80%	
% non-exam school students enrolled in Algebra I	34%	38%	40%	
% of English Language Learners who move two or more MEPA steps within the same grade span, or one or more steps between grade spans, across all levels (elementary, middle and high)	60%	56%	90%	
% students enrolled in at least one AP, IB, Honors, dual enrollment course during high school	76%	75%	100%	

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
4-Year Cohort Graduation Rate - All Students	66%	66%	80%	
4-Year Cohort Graduation Rate - ELL Students	59%	60%	70%	
4-Year Cohort Graduation Rate - Special Education Students	43%	45%	70%	
5-Year Cohort Graduation Rate - All Students	71%	72%	85%	
5-Year Cohort Graduation Rate - ELL Students	64%	68%	75%	
5-Year Cohort Graduation Rate-Special Education Students	47%	50%	75%	
Annual dropout rate % - High School	6%	4%	<3%	
Average combined SAT I scores	1,312	1,322	1,650	

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 SPED 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.

FY15 Major Initiatives

- Complete the design of the proposed new Dearborn 6-12 STEM/Early College Academy in Roxbury which will be built on the site of the current Dearborn School. The new school will instruct students exclusively in a STEM (Science, Technology, Engineering and Mathematics) curriculum. The project will be partly funded with a grant from the Massachusetts School Building Authority.
- Comprehensive school facilities condition assessment and master plan.
- A building addition and facility renovation will be completed by the end of the fiscal year at Fenway High School's new location.
- The Quality Improvement Fund will focus on expanding capacity in high-demand schools, including ACC and Boston Green Academy, Haley K-8 Pilot School, adult education at Madison Park High School, the Agassiz / Muniz Academy, and an expanded Montessori program at the newly re-opened Alighieri school building.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	42,714,926	61,673,396	52,720,000	62,055,000

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT BEETHOVEN SCHOOL

Project Mission

Access improvements include the installation of a new elevator, bathroom upgrades, ramp access to the auditorium, installation of a new fire alarm system, as well as door and signage improvements.

Managing Department, Capital Construction **Status,** In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,088,131	0	0	0	3,088,131
Grants/Other	0	0	0	0	0
Total	3,088,131	0	0	0	3,088,131

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	323,273	1,964,858	800,000	0	3,088,131
Grants/Other	0	0	0	0	0
Total	323,273	1,964,858	800,000	0	3,088,131

ACCESS IMPROVEMENTS AT HARBOR/HENDERSON

Project Mission

Accessibility renovations including wheelchair ramps, elevator, bus turnaround, and bathrooms.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	250,000	3,104,317	0	3,354,317
Grants/Other	0	0	0	0	0
Total	0	250,000	3,104,317	0	3,354,317

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	250,000	3,104,317	3,354,317
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,104,317	3,354,317

Boston Public Schools Project Profiles

ALIGHIERI SCHOOL BUILDING

Project Mission

Asset preservation of former Alighieri School includes new windows, masonry pointing and plumbing improvements.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	434,292	1,165,708	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	434,292	1,165,708	0	0	1,600,000

BOSTON LATIN ACADEMY

Project Mission

Renovate classrooms to establish new science labs. Install new intercom and public address system.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,550,000	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	0	1,550,000	0	1,550,000

Boston Public Schools Project Profiles

CHARLESTOWN HIGH SCHOOL

Project Mission

Replace HVAC system. Upgrade interior lighting, electrical system and controls, improve accessibility, and update student and faculty bathrooms.

Managing Department, Capital Construction **Status,** In Construction

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	32,550,000	0	0	0	32,550,000
Grants/Other	9,670	0	0	0	9,670
Total	32,559,670	0	0	0	32,559,670

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	15,647,548	9,182,282	6,000,000	1,720,170	32,550,000
Grants/Other	9,670	0	0	0	9,670
Total	15,657,218	9,182,282	6,000,000	1,720,170	32,559,670

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, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,886,475	650,000	0	0	4,536,475
Grants/Other	66,647	0	0	0	66,647
Total	3,953,122	650,000	0	0	4,603,122

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	3,317,558	300,000	500,000	418,917	4,536,475
Grants/Other	65,963	0	0	684	66,647
Total	3,383,521	300,000	500,000	419,601	4,603,122

Boston Public Schools Project Profiles

DATA CENTER AT CAMPBELL RESOURCE CENTER

Project Mission

Expand current back-up data center located at Campbell Resource Center. Scope includes code required enhancements and alterations.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

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, Capital Construction **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	650,000	35,477,653	0	0	36,127,653
Grants/Other	0	37,370,642	0	0	37,370,642
Total	650,000	72,848,295	0	0	73,498,295

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	250,650	399,350	1,600,000	33,877,653	36,127,653
Grants/Other	0	0	1,400,000	35,970,642	37,370,642
Total	250,650	399,350	3,000,000	69,848,295	73,498,295

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace interior and exterior doors, hardware and classroom partitions at various school locations, including the Hennigan, Otis, and Winship.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,574,037	405,000	2,245,000	0	6,224,037
Grants/Other	0	0	0	0	0
Total	3,574,037	405,000	2,245,000	0	6,224,037

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,141,067	435,000	405,000	4,242,970	6,224,037
Grants/Other	0	0	0	0	0
Total	1,141,067	435,000	405,000	4,242,970	6,224,037

ELECTRICAL IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Electrical improvements and upgrade egress signage at various schools including the Dorchester Academy, and Condon.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,850,000	1,700,000	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	1,850,000	1,700,000	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	629,600	1,700,000	1,220,400	3,550,000
Grants/Other	0	0	0	0	0
Total	0	629,600	1,700,000	1,220,400	3,550,000

Boston Public Schools Project Profiles

ELIOT AT 585 COMMERCIAL STREET

Project Mission

Purchase property located at 585 Commercial Street. Renovate facility to use as classroom space during the Eliot School expansion project and afterwards.

Managing Department, Capital Construction **Status,** In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	20,450,000	0	0	0	20,450,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	36,250,000	0	0	0	36,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	890,000	1,800,000	17,760,000	20,450,000
Grants/Other	13,864,224	1,435,776	500,000	0	15,800,000
Total	13,864,224	2,325,776	2,300,000	17,760,000	36,250,000

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, Capital Construction **Status,** In Design

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

Authorizations

Source	Existing	FY15	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
Total	23,018,867	0	0	0	23,018,867

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	500,000	6,500,000	11,628,867	18,628,867
Grants/Other	237,221	0	1,250,000	2,902,779	4,390,000
Total	237,221	500,000	7,750,000	14,531,646	23,018,867

Boston Public Schools Project Profiles

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 including the Cleveland, Mildred Avenue, and New Boston Pilot Middle School.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	2,116,039	700,000	637,859	0		3,453,898
Grants/Other	0	0	0	0		0
Total	2,116,039	700,000	637,859	0		3,453,898

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	326,878	1,025,000	800,000	1,302,020	3,453,898
Grants/Other	0	0	0	0	0
Total	326,878	1,025,000	800,000	1,302,020	3,453,898

FENWAY HIGH SCHOOL

Project Mission

Renovate existing building including new fire safety systems and construction of an addition to support cafeteria/auditorium.

Managing Department, Capital Construction **Status**, In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	12,000,000	0	0	0		12,000,000
Grants/Other	0	0	0	0		0
Total	12,000,000	0	0	0		12,000,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	246,030	1,500,000	6,600,000	3,653,970	12,000,000
Grants/Other	0	0	0	0	0
Total	246,030	1,500,000	6,600,000	3,653,970	12,000,000

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replacement of the fire alarm and/or fire protection system at various school buildings including the Rogers and Edison.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	4,800,000	2,000,000	2,000,000	0	8,800,000
Grants/Other	0	0	0	0	0
Total	4,800,000	2,000,000	2,000,000	0	8,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	2,761,189	500,000	1,525,000	4,013,811	8,800,000
Grants/Other	0	0	0	0	0
Total	2,761,189	500,000	1,525,000	4,013,811	8,800,000

HVAC IMPROVEMENTS AT DORCHESTER ACADEMY

Project Mission

Install new roof top HVAC units at the former Cleveland building.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	0	450,000

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace boilers at the Perry School and the P. Shaw School. Replace the DDC controls and HVAC units at various schools including the Irving, Greenwood, and Curley.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,665,586	1,550,000	4,950,000	0	10,165,586
Grants/Other	0	0	0	0	0
Total	3,665,586	1,550,000	4,950,000	0	10,165,586

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	493,250	844,710	1,550,000	7,277,625	10,165,586
Grants/Other	0	0	0	0	0
Total	493,250	844,710	1,550,000	7,277,625	10,165,586

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Interior improvements at various schools including Edwards, Mary Lyon, McKay, and Murphy.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,695,315	225,805	0	0	2,921,120
Grants/Other	0	0	0	0	0
Total	2,695,315	225,805	0	0	2,921,120

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	666,006	1,325,000	330,000	600,114	2,921,120
Grants/Other	0	0	0	0	0
Total	666,006	1,325,000	330,000	600,114	2,921,120

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at the Garfield, Mary Lyon and Mason schools.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	11,598,380	320,000	2,680,000	0	14,598,380
Grants/Other	0	0	0	0	0
Total	11,598,380	320,000	2,680,000	0	14,598,380

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,344,802	318,900	320,000	12,614,678	14,598,380
Grants/Other	0	0	0	0	0
Total	1,344,802	318,900	320,000	12,614,678	14,598,380

PLUMBING IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Bathroom and other plumbing improvements at various schools including Mason and Sumner.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,400,000	0	1,130,000	0	2,530,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	1,130,000	0	2,530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	383,000	800,000	1,347,000	2,530,000
Grants/Other	0	0	0	0	0
Total	0	383,000	800,000	1,347,000	2,530,000

Boston Public Schools Project Profiles

QUALITY IMPROVEMENT FUND FOR SCHOOLS

Project Mission

Capital investment program targeting facility improvements at the Muniz Academy, Alighieri, BATA, ACC, Adult Ed. and P.A. Shaw.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	15,000,000	0	300,000	0	15,300,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	300,000	0	15,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	1,365,760	8,675,000	5,259,240	15,300,000
Grants/Other	0	0	0	0	0
Total	0	1,365,760	8,675,000	5,259,240	15,300,000

QUINCY UPPER PILOT SCHOOL / BOSTON ARTS ACADEMY

Project Mission

Design and construct a new combined Quincy Upper Pilot School and Boston Arts Academy. The City will partner with the MSBA in development and funding of the new schools.

Managing Department, Capital Construction **Status,** In Design

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	967,562	0	0	0	967,562
Grants/Other	16,169,768	0	0	0	16,169,768
Total	17,137,330	0	0	0	17,137,330

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	967,562	967,562
Grants/Other	257,559	300,000	750,000	14,862,209	16,169,768
Total	257,559	300,000	750,000	15,829,771	17,137,330

Boston Public Schools Project Profiles

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace roofs at various school locations including the Dever, Channing, DSNS, Eliot, Garfield, and Rogers Schools.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	7,423,918	0	2,326,082	0	9,750,000
Grants/Other	0	0	0	0	0
Total	7,423,918	0	2,326,082	0	9,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,788,277	1,100,000	2,550,000	4,311,723	9,750,000
Grants/Other	0	0	0	0	0
Total	1,788,277	1,100,000	2,550,000	4,311,723	9,750,000

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, Capital Construction **Status,** New Project

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	1,600,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,200,000	400,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	1,200,000	400,000	1,600,000

Boston Public Schools Project Profiles

SCHOOL YARD AT HAYNES EEC

Project Mission

Design and construction of school yard improvements.

Managing Department, Capital Construction **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	450,000	450,000
Total	0	0	0	450,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

SCHOOL YARD AT KING SCHOOL

Project Mission

Redesign and construction of King School Play Area.

Managing Department, Capital Construction **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	850,000	850,000
Total	0	0	0	850,000	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yard improvements.

Managing Department, Capital Construction **Status**, Annual Program

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,436,232	0	2,400,000	0	3,836,232
Grants/Other	0	0	0	0	0
Total	1,436,232	0	2,400,000	0	3,836,232

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,170,957	150,000	150,000	2,365,275	3,836,232
Grants/Other	0	0	0	0	0
Total	1,170,957	150,000	150,000	2,365,275	3,836,232

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	FY15	Future	Non Capital Fund	Total
City Capital	1,200,000	0	200,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	200,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	725,501	200,000	200,000	274,499	1,400,000
Grants/Other	0	0	0	0	0
Total	725,501	200,000	200,000	274,499	1,400,000

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 exterior and various 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	FY15	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	71,000	0	2,071,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	71,000	0	2,071,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	360,000	1,000,000	711,000	2,071,000
Grants/Other	0	0	0	0	0
Total	0	360,000	1,000,000	711,000	2,071,000

TECHNOLOGY INFRASTRUCTURE

Project Mission

Upgrade technology infrastructure including servers, wireless access points, routers, switches, network equipment, data drops, and electrical repairs for schools and the new Dudley Municipal Building.

Managing Department, School Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	9,000,000	3,600,000	0	0	12,600,000
Grants/Other	0	0	0	0	0
Total	9,000,000	3,600,000	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	3,942,352	1,800,000	5,600,000	1,257,648	12,600,000
Grants/Other	0	0	0	0	0
Total	3,942,352	1,800,000	5,600,000	1,257,648	12,600,000

Boston Public Schools Project Profiles

UMANA SCHOOL

Project Mission

Replace roof.

Managing Department, Capital Construction **Status**, In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	6,155,000	0	0	0	6,155,000
Grants/Other	0	0	0	0	0
Total	6,155,000	0	0	0	6,155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	500,000	5,000,000	655,000	6,155,000
Grants/Other	0	0	0	0	0
Total	0	500,000	5,000,000	655,000	6,155,000

WINDOW REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace atrium window at English High and window balances at various other schools citywide.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	300,000	300,000	1,900,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	300,000	300,000	1,900,000	2,500,000