

Education

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Education

Turahn Dorsey, 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Boston Public Schools	1,016,278,855	1,031,628,494	1,092,190,485	1,108,740,381
	<i>Total</i>	<i>1,016,278,855</i>	<i>1,031,628,494</i>	<i>1,092,190,485</i>	<i>1,108,740,381</i>
<i>Capital Budget Expenditures</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
	Boston Public Schools	38,290,691	60,450,528	110,704,285	90,153,386
	<i>Total</i>	<i>38,290,691</i>	<i>60,450,528</i>	<i>110,704,285</i>	<i>90,153,386</i>
<i>External Funds Expenditures</i>		<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Boston Public Schools	125,750,999	138,414,193	137,222,603	141,287,144
	<i>Total</i>	<i>125,750,999</i>	<i>138,414,193</i>	<i>137,222,603</i>	<i>141,287,144</i>

Boston Public Schools Operating Budget

Dr. Tommy Chang, 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 Strategies

General School Purposes

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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	General School Purposes	1,016,278,855	1,031,628,494	1,092,190,485	1,108,740,381
	<i>Total</i>	<i>1,016,278,855</i>	<i>1,031,628,494</i>	<i>1,092,190,485</i>	<i>1,108,740,381</i>

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	21st Century Community Learn	1,062,531	1,392,618	949,490	730,184
	Academic Support	210,194	137,338	0	0
	Adult Career Pathways	107,730	106,461	104,295	87,700
	Adult Education	0	1,623	0	20,971
	Adult Education Fund	160,766	216,359	185,749	155,718
	Adult Education Learning Center	1,548	0	0	0
	ARABIC Summer Academy	59,312	126,832	0	0
	ARRA - School Improvement	2,632,184	957,652	7,602	0
	At Risk	0	40,000	0	0
	Athletics Revolving Fund	7,616	11,148	0	0
	Boston Adult High School	0	2,990	0	0
	Boston Marathon Bombing Behavioral Response	213,442	1,094,923	0	0
	Boston Public School Energy	0	42,400	0	0
	Career and Technical Education	0	448,784	0	0
	Children's Pilot Funds	206,341	94,579	200,000	200,000
	Choice Neighborhood Grant	79,947	177,607	0	0
	College and Career Readiness	0	31,049	0	0
	Community Partnership Program	1,216,240	355,929	334,837	163,070
	Comprehensive Behavioral Health Model Initiative	0	258,078	100,000	250,000
	Construct Trades Voc Equipment	35,541	13,789	0	0
	Coordinated Family & Community Engagement	0	837,700	837,699	0
	DOJ Youth Forum Cities	8,867	0	0	0
	Early Literacy Intervention	79,138	21,416	0	0
	Educator Effectiveness	0	164,142	0	0
	EdVestor Human Capital	0	0	0	1,000,000
	Empowering Teens thru Health	437,332	371,788	275,000	0
	English for New Bostonians	20,545	28,118	0	22,500
	English Language Learners	0	29,219	0	0
	Expanded Learning Time	1,766,349	1,458,163	1,369,053	1,332,257

External Diploma	105,108	103,923	103,001	86,174
Facilities	0	500,000	0	0
Facilities Fund	1,486,910	3,078,382	2,600,000	5,200,000
Food and Nutrition Services	0	24,723	0	0
Fresh Fruit & Vegetable Program	722,080	1,075,899	1,079,450	900,001
Full Service Community School	197,102	0	0	0
GED Test Score	4,739	5,063	5,000	5,000
Improving Teacher Quality	8,095	1,901	0	0
Indirect	3,154,182	1,786,054	2,141,386	1,580,071
Innovation School Planning	10,441	-493	0	0
Institute for Education Science	59,662	91,551	0	0
Instrument Rental Account	0	26,507	0	0
Juvenile Accountability	22,875	0	0	0
MassGrad Implemenation	132,191	54,306	0	0
McKinney Homeless	42,937	41,553	60,000	60,000
National Endowment for the Arts	0	53,322	70,000	0
Nutrition Summer Start Up	50,303	0	0	0
Partnership to Improve Community Health - Safe Routes to School	102,961	224,974	191,464	0
Partnerships in Social Emotion	0	0	0	1,500,000
Pathway to Support At-Risk Students	17,308	1,682	0	0
Perkins Vocational Education	1,275,399	1,582,663	1,541,899	1,360,293
PICCH Safe Routes to School	164,291	-51	0	0
Preschool Expansion Grant	3,372,728	3,682,734	3,877,986	3,877,987
Quality Full-Day Kindergarten	1,628,676	250,228	0	0
Race To The Top	1,707	0	0	0
Reading First	472	0	0	0
Reimbursable	4,630,092	5,490,363	0	0
ROTC	849,347	780,696	845,000	732,224
Safe Schools	0	93,836	0	0
Scale Proj Int Math & Sci	58,695	0	0	0
School Improvement	1,049,744	1,821,796	2,089,641	700,120
School Lunch - Food Services	33,230,610	32,308,044	35,393,782	34,165,793
Social Emotional Learning	0	159,421	0	0
Special Education	0	42,395	0	0
Special Education / Professional Dev	124,748	197,260	173,784	0
Special Education 188 Early Childhood	362,707	628,257	480,204	470,600
Special Education Circuit Breaker	8,041,636	15,173,004	15,628,194	15,468,259
SPED IDEA	16,412,753	17,124,352	17,863,104	17,426,833
SRG	0	0	0	925,735
Strategic Support	0	0	0	400,000
Summer Food Program	1,054,544	1,245,145	1,317,441	1,249,500
Summer Quality Enhancement	0	0	0	19,991
Supporting Chemistry Teachers	0	52,232	256,567	265,800
Sustainable Materials Recovery	254	0	0	0
Technology Fund	26,696	60,225	1,500,000	3,000,000
Teen Pregnancy Prevention	111,956	10,025	0	0
TILT - Turnaround with Inc Learn Time	135,699	0	0	0
Title I	31,145,744	33,633,191	37,442,667	41,624,266
Title I - School Support	133,695	0	0	0
Title II - Teacher Quality	5,834,059	5,870,144	5,668,189	2,717,004
Title III - Bilingual Lang Acq	1,560,979	2,426,993	2,335,228	2,287,510
Title III - Summer Grant	82,263	69,878	69,877	0
Title IV	0	0	0	976,533
Transportation Fund	38,990	221,329	125,000	250,000
Verizon Innovative Learning	0	0	0	75,000
<i>Total</i>	<i>125,750,999</i>	<i>138,414,193</i>	<i>137,222,603</i>	<i>141,287,144</i>

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	798,232,561	816,619,371	864,997,063	877,136,578
Non Personnel	218,046,294	215,009,123	227,193,422	231,603,803
<i>Total</i>	<i>1,016,278,855</i>	<i>1,031,628,494</i>	<i>1,092,190,485</i>	<i>1,108,740,381</i>

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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	627,811,201	642,685,236	687,090,333	688,873,455	1,783,122
	51100 Emergency Employees	15,742,273	15,547,631	12,968,246	12,864,374	-103,872
	51200 Overtime	7,572,644	7,082,967	9,466,451	8,958,294	-508,157
	51300 Part Time Employees	13,489,605	15,120,662	12,760,178	14,619,977	1,859,799
	51400 Health Insurance	104,946,416	109,527,169	115,036,605	123,459,702	8,423,097
	51500 Pension & Annuity	14,364,503	12,178,129	13,173,971	13,107,787	-66,184
	51600 Unemployment Compensation	2,969,348	2,901,715	2,862,964	2,774,862	-88,102
	51700 Workers' Compensation	3,151,808	3,125,217	3,342,770	3,266,972	-75,798
	51900 Medicare	8,184,760	8,450,646	8,295,545	9,211,155	915,610
	Total Personnel Services	798,232,564	816,619,371	864,997,063	877,136,578	12,139,515
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	2,520,488	539,946	1,617,481	1,777,526	160,045
	52200 Utilities	18,313,160	18,097,967	20,781,723	21,099,993	318,270
	52300 Contracted Ed. Services	31,581,424	27,679,148	23,299,844	24,565,696	1,265,852
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	16,941,691	17,007,640	16,302,323	17,122,377	820,054
	52700 Repairs & Service of Equipment	6,950	4,681	5,000	50,000	45,000
	52800 Transportation of Persons	95,652,192	99,692,588	97,386,428	98,639,004	1,252,576
	52900 Contracted Services	26,521,841	21,951,395	18,847,000	20,414,599	1,567,599
	Total Contractual Services	191,537,746	184,973,359	178,239,799	183,669,195	5,429,396
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	48,100	86,293	67,555	67,582	27
	53200 Food Supplies	224,075	314,637	30,480	444,830	414,350
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	28,355	30,254	85,730	85,730	0
	53600 Office Supplies and Materials	354,714	386,800	361,686	366,574	4,888
	53800 Educational Supplies & Mat	5,641,462	6,735,340	5,365,389	7,292,356	1,926,967
	53900 Misc Supplies & Materials	1,114,787	937,077	1,001,892	801,015	-200,877
	Total Supplies & Materials	7,411,493	8,490,401	6,912,732	9,058,087	2,145,355
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	1,293,688	1,090,102	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	24,031,490	22,256,898	-1,774,592
	54900 Other Current Charges	4,291,854	5,268,426	5,601,251	5,683,868	82,617
	Total Current Chgs & Oblig	5,585,542	6,358,528	30,507,644	28,815,669	-1,691,975
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	140,578	99,276	90,000	45,000	-45,000
	55400 Lease/Purchase	9,621,092	10,776,445	8,239,937	6,543,620	-1,696,317
	55600 Office Furniture & Equipment	526,590	1,092,386	246,880	466,000	219,120
	55900 Misc Equipment	2,497,586	2,742,887	2,070,354	2,102,988	32,634
	Total Equipment	12,785,846	14,710,994	10,647,171	9,157,608	-1,489,563
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	725,661	475,845	886,076	903,244	17,168
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	725,661	475,845	886,076	903,244	17,168
	Grand Total	1,016,278,855	1,031,628,494	1,092,190,485	1,108,740,381	16,549,896

General Fund Employees by Category

Acct Code	Expense Title	FY16	FY17	FY18	FY19
		Actuals 1/1/2016	Actuals 1/1/2017	Actuals 1/1/2018	Projected 1/1/2019
51002	General Education Teacher	1,766.9	1,618.7	1,637.2	1,584.4
51005	Kindergarten Teacher	174.5	171.0	177.5	176.5
51006	Vocational Ed. Tchr.	43.0	40.7	47.0	52.4
51007	Bilingual Kindergarten Teacher	62.7	60.9	59.0	58.0
51008	Sped Resource Teacher	238.0	230.5	236.1	222.2
51009	Special Education Teacher	894.5	980.3	1,008.9	1,028.6
51010	Bilingual Tchr	664.1	697.8	694.4	720.1
51011	Specialist Teacher	374.9	386.9	424.2	437.9
51012	Sped Itinerant Teacher	217.0	227.4	228.3	236.2
	Total Teachers	4,435.6	4,414.1	4,512.6	4,516.4
51013	Central Administrator	40.4	46.2	91.5	88.5
51014	Elementary Sch Administrator	119.8	113.8	109.8	103.9
51015	Middle School Administrator	37.3	36.0	36.0	36.0
51016	High School Administrator	98.4	90.4	90.6	93.7
51017	Special School Administrator	15.0	13.0	12.0	12.0
51019	Professional Support	270.8	312.6	210.9	200.2
51046	Managerial Support	0.0	0.0	125.0	125.2
	Total Administrators	581.7	612.0	675.8	659.5
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	64.5	69.0	74.6	82.3
51021	Program Support	239.5	230.6	236.1	238.4
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	23.4	21.0	20.3	20.5
51024	Guidance	92.1	89.5	99.4	101.8
51025	Athletic Instructor	7.0	4.0	5.0	5.0
51026	Nurse	110.9	116.5	117.8	124.8
51045	Instructional Coach	10.6	15.3	21.9	26.0
	Total Support	548.0	545.9	575.1	598.8
51039	Instructional Aide	216.2	185.0	191.0	200.9
51041	Sped Resource Aide	5.0	4.0	4.9	3.2
51042	Special Education Aide	924.6	984.2	1,037.3	1,072.7
51043	Bilingual Ed. Aide	111.0	115.6	110.6	110.0
51047	ABA Specialist	0.0	0.0	83.0	84.6
51048	Sign Language Interpreter	0.0	0.0	0.0	2.3
51049	Support Specialist	0.0	0.0	0.0	6.6
	Total Aides	1,256.8	1,288.8	1,426.8	1,480.4
51027	Secretarial/Clerical	183.8	180.1	177.1	174.3
51028	Etl-Secretarial/Clerical	70.1	64.1	68.0	67.0
51029	Guidance-Secretarial/Clerical	4.0	3.0	3.0	3.0
	Total Secretarial	257.9	247.2	248.1	244.4
51030	Custodian	387.0	385.0	388.0	393.0
51032	Ft Food Service Worker	1.0	1.0	0.0	0.0
51033	Technical Support	214.5	225.6	115.6	124.4
51034	Technical/Supervisory	43.0	44.0	39.0	36.2
51035	School Police Officer	70.0	70.0	71.0	72.9
51036	Community Field Coordinator	167.7	147.1	161.6	167.3
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	6.0	6.0	5.0	5.0
51044	Security Aide	16.0	23.0	30.0	20.5
51304	Food Service Worker	0.5	0.3	0.0	0.0
51307	Transportation Attendant	263.0	286.0	300.1	300.1
51308	Part-Time Custodian	54.0	49.0	50.0	50.0
	Total Cust/Safe/Tech	1,222.7	1,236.9	1,160.3	1,169.4
51040	Library Aide	23.3	22.3	23.0	24.0
51303	Part-Time Clerical	10.0	0.0	0.0	0.0
51305	Non-Academic Part-Time	10.0	6.0	4.5	1.0
51306	Lunch Monitor	175.0	172.3	167.0	164.1
	Total Part-Time	218.3	200.5	194.5	189.1
	Total Active Positions	8,521.0	8,545.6	8,793.2	8,858.0
51003	Long-Term Leave	144.0	165.0	144.0	144.0
51701	Workers Compensation	81.0	71.0	68.0	68.0
	Total Other	225.0	236.0	212.0	212.0
		8,746.0	8,781.6	9,005.2	9,070.0

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	34,900,877	30,547,312	26,302,728	30,744,678	4,441,950
	51100 Emergency Employees	2,628,139	2,551,306	3,058,727	2,759,251	-299,476
	51200 Overtime	12,084,171	15,031,576	10,138,821	11,335,605	1,196,784
	51300 Part Time Employees	6,492,881	6,380,237	456,943	6,545,028	6,088,085
	51400 Health Insurance	5,921,621	5,465,157	4,518,716	5,336,698	817,982
	51500 Pension & Annuity	3,131,220	3,355,582	2,369,815	4,485,603	2,115,788
	51600 Unemployment Compensation	264,807	0	24,502	453	-24,049
	51700 Workers' Compensation	167,075	0	15,731	285	-15,446
	51800 Indirect Costs	2,149,129	1,865,422	2,018,159	1,732,969	-285,190
	51900 Medicare	512,238	467,929	479,592	631,541	151,949
	Total Personnel Services	68,252,159	65,664,516	49,383,741	63,572,111	14,188,370
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	19,713	37,417	93,254	74,781	-18,473
	52200 Utilities	309,000	318,234	318,270	0	-318,270
	52300 Contracted Ed. Services	9,623,687	16,492,758	16,773,406	16,714,559	-58,847
	52400 Snow Removal	0	45,800	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	1,902,208	4,912,006	4,081,720	5,780,200	1,698,480
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	289,208	816,267	501,661	687,536	185,875
	52900 Contracted Services	18,534,422	21,892,724	24,050,055	23,355,241	-694,814
	Total Contractual Services	30,678,238	44,515,212	45,818,366	46,612,317	793,951
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	19,542,627	18,167,794	31,327,327	21,513,029	-9,814,298
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	246	4,800	19,640	5,000	-14,640
	53800 Educational Supplies & Mat	4,095,606	6,359,810	7,049,424	7,182,504	133,080
	53900 Misc Supplies & Materials	952,992	1,120,651	1,077,420	876,634	-200,786
	Total Supplies & Materials	24,591,471	25,653,054	39,473,806	29,577,167	-9,896,639
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	500,000	0	-500,000
	54900 Other Current Charges	7,386	60,022	56,358	45,002	-11,356
	Total Current Chgs & Oblig	7,386	60,022	556,358	45,002	-511,356
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	300	0	0	0
	55400 Lease/Purchase	0	0	199,800	199,800	0
	55600 Office Furniture & Equipment	8,581	0	0	0	0
	55900 Misc Equipment	2,213,164	2,521,086	1,790,523	1,280,747	-509,776
	Total Equipment	2,221,745	2,521,386	1,990,323	1,480,547	-509,776
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	125,750,999	138,414,193	137,222,603	141,287,144	4,064,541

External Funds Employees by Category

Acct Code	Expense Title	FY16	FY17	FY18	FY19
		Actuals 1/1/2016	Actuals 1/1/2017	Actuals 1/1/2018	Projected 1/1/2019
51002	General Education Teacher	17.6	19.2	13.6	13.2
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	3.0	3.8	2.0	2.5
51007	Bilingual Kindergarten Teacher	0.3	0.1	0.0	0.0
51008	Sped Resource Teacher	1.5	1.6	0.6	0.4
51009	Special Education Teacher	2.8	1.7	2.9	1.7
51010	Bilingual Tchr	17.5	13.5	17.3	25.9
51011	Specialist Teacher	5.2	6.9	9.9	3.6
51012	Sped Itinerant Teacher	8.0	10.5	11.0	10.5
	Total Teachers	55.9	57.3	57.3	57.7
51013	Central Administrator	2.0	3.0	17.3	16.5
51014	Elementary Sch Administrator	0.0	0.0	0.0	0.0
51015	Middle School Administrator	0.0	0.0	0.0	0.0
51016	High School Administrator	6.0	6.4	6.0	5.1
51017	Special School Administrator	6.0	6.0	6.0	6.0
51019	Professional Support	119.8	124.0	61.9	56.6
51046	Managerial Support	0.0	0.0	35.4	28.3
	Total Administrators	133.8	139.4	126.6	112.5
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	3.4	3.6	3.4	3.2
51021	Program Support	21.9	24.0	30.1	29.7
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	0.0	0.0	0.2	0.0
51024	Guidance	3.7	2.7	3.6	2.0
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	5.5	4.5	4.5	3.0
51045	Instructional Coach	10.7	10.2	11.9	6.1
	Total Support	45.2	45.0	53.7	44.0
51039	Instructional Aide	22.0	6.8	5.6	0.1
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	24.5	22.0	24.0	22.2
51043	Bilingual Ed. Aide	12.0	5.1	6.4	7.5
51047	ABA Specialist	0.0	0.0	3.0	8.7
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	0.0	0.0
	Total Aides	58.5	33.9	39.0	38.6
51027	Secretarial/Clerical	18.8	14.5	14.5	14.5
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	18.8	14.5	14.5	14.5
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	76.0	73.0	63.0	64.9
51033	Technical Support	51.7	40.9	28.2	18.5
51034	Technical/Supervisory	5.0	4.0	9.0	8.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	8.4	12.7	13.0	11.2
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	1.0	1.0	2.5	1.0
51304	Food Service Worker	177.5	178.3	173.3	172.6
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	319.6	309.9	289.0	276.3
51040	Library Aide	1.1	0.5	0.0	0.0
51303	Part-Time Clerical	21.0	8.8	13.5	1.3
51305	Non-Academic Part-Time	1.0	1.0	0.0	0.0
51306	Lunch Monitor	1.0	0.0	1.0	1.0
	Total Part-Time	24.1	10.3	14.5	2.3
	Total Active Positions	655.9	610.2	594.6	545.9
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
		655.9	610.2	594.6	545.9

Program 1. General School Purposes

Dr. Tommy Chang, *Superintendent, Organization 101900*

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	798,232,564	816,619,371	864,997,063	877,136,578
Non Personnel	218,046,294	215,009,123	227,193,422	231,603,803
Total	1,016,278,855	1,031,628,494	1,092,190,485	1,108,740,381

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
4 year unadjusted graduation rate	72	73		

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Annual dropout rate % - High School	4	4		

External Funds Projects

Formula Grants

Project Mission

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

Competitive Grants

Project Mission

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

Reimbursements

Project Mission

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

Revolving Funds and Other Grants

Project Mission

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

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 2 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 the next 10 years, with \$730 million coming from City borrowing. In FY18, the City will invest nearly \$100 million in Boston Public School facilities and technology.

FY19 Major Initiatives

- The new \$73 million Dearborn STEM 6-12 Academy will open to students in September 2019. The City and District have partnered with the MSBA in the development and funding of this new school.
- The City will begin final design and site work on the new \$124 million Boston Arts Academy building, funded in partnership with the MSBA.
- Kitchen upgrades at 25 schools located in East Boston, Mattapan, and Roxbury will occur this summer to enable implementation of the “My Way Café”, an innovative fresh food program that will launch in early fall 2018 in partnership with the Shah Family Foundation.
- Through the BuildBPS 21st Century Fund, every school will choose from among new technology and comfortable, moveable furniture options that promote learner-centric programs, and provide greater flexibility in current and future learning spaces.
- Funding has been set aside for future projects coming out of the BuildBPS engagement process and accelerated repair partnerships with the Massachusetts School Building Authority (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 '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	38,290,691	60,450,528	110,704,285	90,153,386

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL PHASE II

Project Mission

Accessibility renovations including bathroom and fire system upgrades.

Managing Department, Public Facilities Department Status, In Construction

Location, Dorchester Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,075,000	0	0	0	4,075,000
Grants/Other	0	0	0	0	0
Total	4,075,000	0	0	0	4,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	134,656	1,970,172	1,970,172	0	4,075,000
Grants/Other	0	0	0	0	0
Total	134,656	1,970,172	1,970,172	0	4,075,000

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY19 through FY23.

Managing Department, Boston Public Schools Status, Annual Program

Location, Various neighborhoods Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,300,000	500,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,300,000	500,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	337,000	450,000	2,013,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	337,000	450,000	2,013,000	2,800,000

Boston Public Schools Project Profiles

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 Design

Location, Fenway/Kenmore *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	75,864,792	0	0	0	75,864,792
Grants/Other	48,890,620	0	0	0	48,890,620
Total	124,755,412	0	0	0	124,755,412

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	578,734	783,342	14,037,885	60,464,831	75,864,792
Grants/Other	256,272	2,185,696	9,703,448	36,745,204	48,890,620
Total	835,006	2,969,038	23,741,333	97,210,035	124,755,412

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

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

Location, Allston/Brighton *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	2,800,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	0	2,800,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	280,000	2,520,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	0	280,000	2,520,000	2,800,000

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

General renovations to various schools.

Managing Department, Public Facilities Department Status, Annual Program

Location, Citywide Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	9,254,000	7,292,742	0	0	16,546,742
Grants/Other	0	0	0	0	0
Total	9,254,000	7,292,742	0	0	16,546,742

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	2,006,447	550,000	13,990,295	16,546,742
Grants/Other	0	0	0	0	0
Total	0	2,006,447	550,000	13,990,295	16,546,742

BUILDBPS: MSBA ARP RESERVE

Project Mission

BuildBPS funding reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department Status, Annual Program

Location, Citywide Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	26,735,623	0	26,735,623
Grants/Other	0	0	38,646,739	0	38,646,739
Total	0	0	65,382,362	0	65,382,362

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	138,190	26,597,433	26,735,623
Grants/Other	0	0	224,576	38,422,163	38,646,739
Total	0	0	362,766	65,019,596	65,382,362

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	FY19	Future	Non Capital Fund	Total
City Capital	12,250,000	12,750,000	111,603,970	0	136,603,970
Grants/Other	0	0	0	0	0
Total	12,250,000	12,750,000	111,603,970	0	136,603,970

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	1,605,000	15,600,000	119,398,970	136,603,970
Grants/Other	0	0	0	0	0
Total	0	1,605,000	15,600,000	119,398,970	136,603,970

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

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

Managing Department, Boston Public Schools Status, In Design

Location, Citywide Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	13,000,000	0	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	13,000,000	0	13,000,000
Grants/Other	0	0	0	0	0
Total	0	0	13,000,000	0	13,000,000

Boston Public Schools Project Profiles

CARTER DEVELOPMENT CENTER

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that will include spaces for beneficial and critical instructional activities including aquatic, physical, creative arts, and multi-sensory therapies.

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

Location, South End *Operating Impact*, No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	280,000	272,480	552,480
Grants/Other	0	0	520,000	527,520	1,047,520
Total	0	0	800,000	800,000	1,600,000

CURLEY K-8 SCHOOL

Project Mission

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

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

Location, Jamaica Plain *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	840,000	0	0	840,000
Grants/Other	0	0	0	0	0
Total	0	840,000	0	0	840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	84,000	756,000	840,000
Grants/Other	0	0	0	0	0
Total	0	0	84,000	756,000	840,000

Boston Public Schools Project Profiles

DEARBORN 6-12 STEM / EARLY COLLEGE ACADEMY

Project Mission

Design and construct a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn School. The MSBA will partner with the City in the development and funding of this new school.

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

Location, Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	36,127,653	0	0	0	36,127,653
Grants/Other	37,370,642	0	0	0	37,370,642
Total	73,498,295	0	0	0	73,498,295

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	13,387,829	21,739,824	1,000,000	0	36,127,653
Grants/Other	29,453,679	7,916,963	0	0	37,370,642
Total	42,841,508	29,656,787	1,000,000	0	73,498,295

EDWARDS ROOF

Project Mission

Replace roof.

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

Location, Charlestown *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	661,500	0	0	661,500
Grants/Other	0	0	0	0	0
Total	0	661,500	0	0	661,500

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	66,150	595,350	661,500
Grants/Other	0	0	0	0	0
Total	0	0	66,150	595,350	661,500

Boston Public Schools Project Profiles

ELECTRICAL IMPROVEMENTS AT 4 SCHOOLS

Project Mission

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

Managing Department, Public Facilities Department Status, New Project

Location, Various neighborhoods Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,289,400	0	0	1,289,400
Grants/Other	0	0	0	0	0
Total	0	1,289,400	0	0	1,289,400

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	121,240	1,168,160	1,289,400
Grants/Other	0	0	0	0	0
Total	0	0	121,240	1,168,160	1,289,400

ELIOT SCHOOL AT 585 COMMERCIAL STREET

Project Mission

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

Managing Department, Public Facilities Department Status, In Construction

Location, North End Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	18,500,000	0	0	0	18,500,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	34,300,000	0	0	0	34,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,844,485	3,872,952	10,406,000	2,376,563	18,500,000
Grants/Other	15,796,587	3,413	0	0	15,800,000
Total	17,641,072	3,876,365	10,406,000	2,376,563	34,300,000

Boston Public Schools Project Profiles

FIRE ALARM IMPROVEMENTS AT 4 SCHOOLS

Project Mission

Update fire alarm systems at the McKay School, West Roxbury Education Complex, Josiah Quincy Upper School, and the Warren/Prescott School.

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

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	125,000	1,075,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	1,075,000	1,200,000

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows.

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

Location, Dorchester *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,350,000	0	0	1,350,000
Grants/Other	0	0	0	0	0
Total	0	1,350,000	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	135,000	1,215,000	1,350,000
Grants/Other	0	0	0	0	0
Total	0	0	135,000	1,215,000	1,350,000

Boston Public Schools Project Profiles

HORACE MANN / JACKSON MANN SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, Public Facilities Department Status, New Project

Location, Allston/Brighton Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,000,000	6,356,140	0	7,356,140
Grants/Other	0	0	0	0	0
Total	0	1,000,000	6,356,140	0	7,356,140

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	735,614	6,620,526	7,356,140
Grants/Other	0	0	0	0	0
Total	0	0	735,614	6,620,526	7,356,140

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 or renovation of a facility that supports the requirements of the Josiah Quincy Upper School.

Managing Department, Public Facilities Department Status, New Project

Location, Chinatown Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,200,000	0	0	1,200,000
Total	0	1,200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	950,000	1,200,000
Total	0	0	250,000	950,000	1,200,000

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, To Be Scheduled

Location, Roxbury Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	6,300,450	0	0	0	6,300,450
Grants/Other	0	0	0	0	0
Total	6,300,450	0	0	0	6,300,450

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	200,000	480,000	5,620,450	6,300,450
Grants/Other	0	0	0	0	0
Total	0	200,000	480,000	5,620,450	6,300,450

MADISON PARK VTHS BUILDING 4 ROOF

Project Mission

Replace roof on Building 4 at Madison Park Vocational Technical High School.

Managing Department, Public Facilities Department Status, New Project

Location, Roxbury Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	2,614,500	0	0	2,614,500
Grants/Other	0	0	0	0	0
Total	0	2,614,500	0	0	2,614,500

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	261,450	2,353,050	2,614,500
Grants/Other	0	0	0	0	0
Total	0	0	261,450	2,353,050	2,614,500

Boston Public Schools Project Profiles

MY WAY CAFE KITCHEN PROGRAM

Project Mission

Kitchen upgrades to enable implementation of an innovative fresh food program that will launch in early fall of 2018 at 25 schools in East Boston, Mattapan, and Roxbury.

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

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	1,500,000	0	1,500,000
Grants/Other	0	0	1,500,000	0	1,500,000
Total	0	0	3,000,000	0	3,000,000

ROOF OR BOILER REPLACEMENTS AT 5 SCHOOLS

Project Mission

Replace roofs at McCormack School and Dever School; replace boilers at Channing School, Condon School, and Boston Latin School in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

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

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,387,312	0	0	0	3,387,312
Grants/Other	6,414,869	0	0	0	6,414,869
Total	9,802,181	0	0	0	9,802,181

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	49,768	3,337,544	0	0	3,387,312
Grants/Other	94,362	6,320,507	0	0	6,414,869
Total	144,130	9,658,051	0	0	9,802,181

Boston Public Schools Project Profiles

ROOF OR BOILER REPLACEMENTS AT 6 SCHOOLS

Project Mission

Replace roof at Russell; replace boilers at East Boston High, O'Donnell, Sumner, and Tobin; and windows at UP Academy in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

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

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,719,663	0	1,032,633	0	4,752,296
Grants/Other	6,366,848	0	2,643,658	0	9,010,506
Total	10,086,511	0	3,676,291	0	13,762,802

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	207,180	3,068,391	1,476,725	4,752,296
Grants/Other	0	392,820	5,817,770	2,799,916	9,010,506
Total	0	600,000	8,886,161	4,276,641	13,762,802

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yard improvements to be completed in FY19 through FY23.

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

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,972,000	0	1,700,000	0	6,672,000
Grants/Other	0	0	0	0	0
Total	4,972,000	0	1,700,000	0	6,672,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	389,500	150,000	6,132,500	6,672,000
Grants/Other	0	0	0	0	0
Total	0	389,500	150,000	6,132,500	6,672,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS AT SUMNER SCHOOL

Project Mission

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

Managing Department, Public Facilities Department Status, In Design

Location, Roslindale Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	822,000	0	0	0	822,000
Grants/Other	0	0	0	0	0
Total	822,000	0	0	0	822,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	40,000	782,000	0	822,000
Grants/Other	0	0	0	0	0
Total	0	40,000	782,000	0	822,000

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

Managing Department, Boston Public Schools Status, In Construction

Location, Citywide Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,500,000	2,500,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	2,500,000	2,500,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	298,009	2,916,500	1,785,491	5,000,000
Grants/Other	0	0	0	0	0
Total	0	298,009	2,916,500	1,785,491	5,000,000

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	FY19	Future	Non Capital Fund	Total
City Capital	21,000,000	0	3,000,000	0	24,000,000
Grants/Other	0	0	0	0	0
Total	21,000,000	0	3,000,000	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	3,868,211	4,065,895	4,000,000	12,065,894	24,000,000
Grants/Other	0	0	0	0	0
Total	3,868,211	4,065,895	4,000,000	12,065,894	24,000,000

WINDOW REPLACEMENTS AT 7 SCHOOLS

Project Mission

Design and complete window replacement projects at Community Academy, Curley School, Ellis School, McKay K-8 School, Sumner School, TechBoston Academy, and Young Achievers K-8 School in partnership with the MSBA.

Managing Department, Public Facilities Department Status, In Construction

Location, Various neighborhoods Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	13,579,145	0	0	0	13,579,145
Grants/Other	16,364,018	0	0	0	16,364,018
Total	29,943,163	0	0	0	29,943,163

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	602,403	12,976,742	0	0	13,579,145
Grants/Other	1,292,448	15,071,570	0	0	16,364,018
Total	1,894,851	28,048,312	0	0	29,943,163