

Education

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Education

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

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Boston Public Schools	974,925,124	1,016,278,855	1,031,684,000	1,060,932,783
	<i>Total</i>	<i>974,925,124</i>	<i>1,016,278,855</i>	<i>1,031,684,000</i>	<i>1,060,932,783</i>
<i>Capital Budget Expenditures</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
	Boston Public Schools	51,490,890	38,290,691	65,676,408	110,104,285
	<i>Total</i>	<i>51,490,890</i>	<i>38,290,691</i>	<i>65,676,408</i>	<i>110,104,285</i>
<i>External Funds Expenditures</i>		<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Boston Public Schools	130,369,402	125,769,705	135,341,294	137,222,603
	<i>Total</i>	<i>130,369,402</i>	<i>125,769,705</i>	<i>135,341,294</i>	<i>137,222,603</i>

Boston Public Schools Operating Budget

Dr. Tommy Chang, Superintendent **Appropriation 101**

Department Mission

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

Selected Performance Strategies

General School Purposes

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	General School Purposes	974,925,124	1,016,278,855	1,031,684,000	1,060,932,783
	<i>Total</i>	<i>974,925,124</i>	<i>1,016,278,855</i>	<i>1,031,684,000</i>	<i>1,060,932,783</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	21st Century Community Learn	1,075,392	1,062,531	989,663	949,490
	Academic Support	613,404	210,194	347,801	0
	Adult Career Pathways	109,940	107,730	104,925	104,295
	Adult Education Fund	182,779	160,766	180,100	185,749
	Adult Education Learning Center	16,963	1,548	0	0
	Advanced Placement Incentives	12,992	0	0	0
	ARABIC Summer Academy	95,317	59,312	0	0
	ARRA - School Improvement	1,916,714	2,632,184	801,933	7,602
	ARRA - Title I School Improvement	709	0	0	0
	Athletics Revolving Fund	1,460	7,616	0	0
	Boston Adult High School	3,274	1,232	0	0
	Boston Energy in Science Teaching	5,131	0	0	0
	Boston Marathon Bombing Behavioral Response	0	213,442	1,036,995	0
	Boston Public School Energy	0	0	400,000	0
	Children's Pilot Funds	0	206,341	172,270	200,000
	Choice Neighborhood Grant	71,997	79,947	0	0
	Class2003 - Support	10,000	0	0	0
	Community Partnership Program	1,179,081	1,216,240	334,837	334,837
	Comprehensive Behavioral Health Model Initiative	0	0	0	100,000
	Construct Trades Voc Equipment	0	35,541	0	0
	Coordinated Family & Community Engagement	0	0	799,476	837,699
	DOJ Youth Forum Cities	91,432	8,867	0	0
	Early Literacy Intervention	162,032	79,138	47,000	0
	Empowering Teens thru Health	447,287	437,332	369,999	275,000
	English for New Bostonians	24,956	20,545	18,231	0
	Expanded Learning Time	1,998,114	1,766,349	773,467	1,369,053
	External Diploma	117,065	105,108	108,700	103,001

Facilities Fund	2,372,618	1,484,708	1,800,000	2,600,000
Farm to School Initiative	2,500	0	0	0
Fresh Fruit & Vegetable Program	733,206	722,080	0	1,079,450
Full Service Community School	448,477	197,102	0	0
GED Test Score	6,146	4,739	4,000	5,000
High Needs Support Grant	0	0	0	0
IDEA	17,528,787	16,412,751	17,219,684	17,863,102
Improving Teacher Quality	40,078	8,095	0	0
Indirect	2,477,109	3,154,182	2,141,386	2,141,386
Innovation School Planning	61,847	10,441	0	0
Institute for Education Science	0	59,662	176,634	0
Instrument Rental Account	949	39,171	0	0
Juvenile Accountability	96,820	22,875	0	0
LEP - Summer Support	78,018	0	0	0
Magnet Schools Assistance	-4,601	0	0	0
MassGrad Implemenation	185,472	132,191	0	0
McKinney Homeless	38,884	42,937	49,999	60,000
National Endowment for the Arts	0	0	50,000	70,000
Nutrition Summer Start Up	67,617	50,303	0	0
Ocean Communities in Education	8,702	0	0	0
Partnership to Improve Community Health - Safe Routes to School	0	102,961	180,000	191,464
Pathway to Support At-Risk Students	21,320	17,308	0	0
Perkins Vocational Education	1,203,452	1,275,399	1,234,767	1,541,899
PICH Safe Routes to School	1,200	164,291	0	0
Preschool Expansion Grant	0	3,372,728	3,879,986	3,877,986
Quality Full-Day Kindergarten	1,879,759	1,628,676	1,790,607	0
Race To The Top	757,769	1,707	0	0
Reading First	65,630	472	0	0
Reimbursable	172,079	4,630,092	8,054,442	0
ROTC	847,033	849,347	870,000	845,000
Safe Schools	0	0	0	0
Scale Proj Int Math & Sci	42,560	58,695	0	0
School Achievement	-1,112	0	0	0
School Improvement	151,447	1,049,744	766,627	2,089,641
School Lunch - Food Services	35,067,799	33,230,610	34,284,766	35,393,782
Small Learning Communities	-5,213	0	0	0
Special Education / Professional Dev	115,319	124,748	173,784	173,784
Special Education 188 Early Childhood	419,513	362,707	484,467	480,204
Special Education Circuit Breaker	11,329,574	8,041,636	15,173,004	15,628,194
STEM - Early College HS	26,000	0	0	0
Strategic Support for U/P School	57,024	0	0	0
Summer Enhancement Program	20,000	0	0	0
Summer Food Program	1,120,197	1,054,544	1,317,441	1,317,441
Supporting Chemistry Teachers	0	0	0	256,567
Supporting Family Literacy	9,319	0	0	0
Sustainable Materials Recovery	18,940	254	0	0
Tech Enhancement Options	12,500	0	0	0
Technology Fund	90,561	26,696	1,500,000	1,500,000
Teen Pregnancy Prevention	88,076	111,956	0	0
TILT - Turnaround with Inc Learn Time	1,027,389	135,699	0	0
Title I	35,612,110	31,145,744	29,463,856	37,442,667
Title I - School Support	464,686	133,695	0	0
Title I - Supplemental Support	5,010	0	0	0
Title II - Teacher Quality	4,535,259	5,834,059	5,512,475	5,668,189
Title III - Bilingual Lang Acq	2,811,964	1,560,979	2,501,686	2,335,228
Title III - Summer Grant	0	82,263	101,286	69,877
Transportation Fund	123,617	19,495	125,000	125,000
Turnaround Sustainability Grant	-69	0	0	0
<i>Total</i>	<i>130,356,402</i>	<i>125,769,705</i>	<i>135,341,294</i>	<i>137,222,587</i>

Operating Budget

	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	769,986,511	798,232,561	810,916,787	835,104,391
Non Personnel	204,938,613	218,046,294	220,767,213	225,828,392
<i>Total</i>	<i>974,925,124</i>	<i>1,016,278,855</i>	<i>1,031,684,000</i>	<i>1,060,932,783</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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	609,970,986	627,811,208	638,335,441	654,706,253	16,370,812
	51100 Emergency Employees	16,494,986	15,742,273	12,779,676	12,412,408	-367,268
	51200 Overtime	6,473,310	7,572,644	7,689,740	11,897,419	4,207,679
	51300 Part Time Employees	11,565,363	13,489,605	12,712,018	12,813,858	101,840
	51400 Health Insurance	98,845,376	104,946,416	109,400,177	115,860,194	6,460,017
	51500 Pension & Annuity	12,078,841	14,364,503	14,270,279	12,975,836	-1,294,443
	51600 Unemployment Compensation	3,710,376	2,969,348	3,932,785	2,843,978	-1,088,807
	51700 Workers' Compensation	2,989,221	3,151,808	3,331,362	3,330,824	-538
	51900 Medicare	7,858,047	8,184,760	8,465,310	8,263,622	-201,688
	Total Personnel Services	769,986,506	798,232,565	810,916,788	835,104,392	24,187,604
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	1,653,902	2,520,488	1,407,236	1,619,161	211,925
	52200 Utilities	19,557,166	18,313,160	22,142,022	20,781,723	-1,360,299
	52300 Contracted Ed. Services	27,710,269	31,581,424	24,453,584	24,566,800	113,216
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	15,238,967	16,941,691	14,723,173	16,302,323	1,579,150
	52700 Repairs & Service of Equipment	50,407	6,950	6,500	5,000	-1,500
	52800 Transportation of Persons	92,408,767	95,652,192	86,480,643	97,382,428	10,901,785
	52900 Contracted Services	21,798,505	26,521,841	22,957,801	18,339,017	-4,618,784
	Total Contractual Services	178,417,983	191,537,746	172,170,959	178,996,452	6,825,493
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	80,587	48,100	129,555	67,555	-62,000
	53200 Food Supplies	1,681,062	224,075	126,872	30,480	-96,392
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	28,097	28,355	28,580	85,730	57,150
	53600 Office Supplies and Materials	382,400	354,714	369,186	361,686	-7,500
	53800 Educational Supplies & Mat	6,350,186	5,641,462	6,263,319	5,456,249	-807,070
	53900 Misc Supplies & Materials	886,113	1,114,787	869,423	996,290	126,867
	Total Supplies & Materials	9,408,445	7,411,493	7,786,935	6,997,990	-788,945
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	963,239	1,293,688	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	474,732	0	22,263,065	21,809,765	-453,300
	54900 Other Current Charges	3,980,345	4,291,854	4,598,666	5,621,094	1,022,428
	Total Current Chgs & Oblig	5,418,316	5,585,542	27,736,634	28,305,762	569,128
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	90,039	140,578	90,000	90,000	0
	55400 Lease/Purchase	8,221,736	9,621,092	8,139,255	8,239,937	100,682
	55600 Office Furniture & Equipment	515,191	526,590	349,320	246,880	-102,440
	55900 Misc Equipment	1,632,098	2,497,586	3,608,548	2,065,297	-1,543,251
	Total Equipment	10,459,064	12,785,846	12,187,123	10,642,114	-1,545,009
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	1,234,804	725,661	885,566	886,076	510
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	1,234,804	725,661	885,566	886,076	510
	Grand Total	974,925,124	1,016,278,855	1,031,684,000	1,060,932,783	29,248,783

General Fund Employees by Category

Acct Code	Expense Title	FY15 Actual 1/1/2015	FY16 Actual 1/1/2016	FY17 Actual 1/1/2017	FY18 Projected 1/1/2018
51002	General Education Teacher	1,917.4	1,766.9	1,618.7	1,577.1
51005	Kindergarten Teacher	177.0	174.5	171.0	171.5
51006	Vocational Ed. Tchr.	44.6	43.0	40.7	46.7
51007	Bilingual Kindergarten Teacher	72.1	62.7	60.9	58.1
51008	Sped Resource Teacher	230.7	238.0	230.5	238.2
51009	Special Education Teacher	889.9	894.5	980.3	1,003.5
51010	Bilingual Tchr	567.8	664.1	697.8	685.9
51011	Specialist Teacher	339.9	374.9	386.9	406.0
51012	Sped Itinerant Teacher	213.7	217.0	227.4	225.8
	Total Teachers	4,453.1	4,435.6	4,414.1	4,412.9
51013	Central Administrator	33.8	40.4	46.2	50.0
51014	Elementary Sch Administrator	120.1	119.8	113.8	111.6
51015	Middle School Administrator	42.8	37.3	36.0	32.4
51016	High School Administrator	97.7	98.4	90.4	90.4
51017	Special School Administrator	16.5	15.0	13.0	13.0
51019	Professional Support	290.2	270.8	312.6	331.7
	Total Administrators	601.1	581.7	612.0	629.1
51018	Cluster Coordinator	-	-	-	-
51020	Itinerant Pupil Support	66.6	64.5	69.0	70.0
51021	Program Support	237.4	239.5	230.6	229.8
51022	Sped-Evaluation Team Leader	-	-	-	-
51023	Librarian	24.9	23.4	21.0	20.0
51024	Guidance	91.7	92.1	89.5	94.0
51025	Athletic Instructor	8.6	7.0	4.0	4.0
51026	Nurse	112.9	110.9	116.5	118.7
51045	Instructional Coach	12.5	10.6	15.3	19.6
	Total Support	554.6	548.0	545.9	556.1
51039	Instructional Aide	231.5	216.2	185.0	189.3
51041	Sped Resource Aide	11.0	5.0	4.0	3.9
51042	Special Education Aide	874.3	924.6	984.2	1,058.4
51043	Bilingual Ed. Aide	103.5	111.0	115.6	107.6
	Total Aides	1,220.3	1,256.8	1,288.8	1,359.2
51027	Secretarial/Clerical	199.1	183.8	180.1	180.4
51028	Ext-Secretarial/Clerical	69.0	70.1	64.1	64.1
51029	Guidance-Secretarial/Clerical	4.8	4.0	3.0	3.0
	Total Secretarial	272.9	257.9	247.2	247.5
51030	Custodian	431.0	387.0	385.0	390.0
51032	Ft Food Service Worker	-	1.0	1.0	-
51033	Technical Support	236.6	214.5	225.6	240.3
51034	Technical/Supervisory	43.0	43.0	44.0	41.0
51035	School Police Officer	70.0	70.0	70.0	70.0
51036	Community Field Coordinator	158.7	167.7	147.1	154.1
51037	External Monitor	-	-	-	-
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	8.0	16.0	23.0	22.0
51304	Food Service Worker	-	0.5	0.3	-
51307	Transportation Attendant	257.3	263.0	286.0	300.3
51308	Part-Time Custodian	-	54.0	49.0	49.0
	Total Cust/Safe/Tech	1,210.6	1,222.7	1,236.9	1,272.7
51040	Library Aide	25.9	23.3	22.3	23.8
51303	Part-Time Clerical	-	10.0	-	-
51305	Non-Academic Part-Time	1.0	10.0	6.0	2.5
51306	Lunch Monitor	177.5	175.0	172.3	172.0
	Total Part-Time	204.4	218.3	200.5	198.3
	Total Active Positions	8,516.9	8,521.0	8,545.6	8,675.7
51003	Long-Term Leave	197.0	144.0	165.0	165.0
51701	Workers Compensation	75.0	81.0	71.0	71.0
	Total Other	272.0	225.0	236.0	236.0
		8,788.9	8,746.0	8,781.6	8,911.7

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	31,476,450	34,900,870	31,719,333	26,302,728	-5,416,605
	51100 Emergency Employees	2,413,009	2,628,139	2,689,631	3,058,727	369,096
	51200 Overtime	13,512,433	12,084,179	9,748,426	10,138,821	390,395
	51300 Part Time Employees	6,743,128	6,492,881	470,982	456,943	-14,039
	51400 Health Insurance	5,481,419	5,921,621	7,304,508	4,518,716	-2,785,792
	51500 Pension & Annuity	3,286,377	3,131,220	3,745,109	2,369,815	-1,375,294
	51600 Unemployment Compensation	170,467	264,807	403,918	24,502	-379,416
	51700 Workers' Compensation	127,640	167,075	321,535	15,731	-305,804
	51800 Indirect Costs	3,524,052	2,149,129	1,800,567	2,018,159	217,592
	51900 Medicare	464,295	512,238	632,615	479,592	-153,023
	Total Personnel Services	67,199,270	68,252,159	58,836,624	49,383,734	-9,452,890
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	17,744	19,713	71,615	93,254	21,639
	52200 Utilities	306,864	309,000	318,270	318,270	0
	52300 Contracted Ed. Services	12,629,574	9,623,687	16,203,004	16,773,406	570,402
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	3,658,304	1,900,006	3,281,720	4,081,720	800,000
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	521,440	269,713	400,955	501,661	100,706
	52900 Contracted Services	18,251,849	18,534,422	20,287,692	22,550,055	2,262,363
	Total Contractual Services	35,385,775	30,656,541	40,563,256	44,318,366	3,755,110
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	19,564,702	19,542,627	27,377,228	31,327,327	3,950,099
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	18,105	246	19,640	19,640	0
	53800 Educational Supplies & Mat	4,896,620	4,136,009	5,375,551	7,049,419	1,673,868
	53900 Misc Supplies & Materials	1,217,050	952,992	994,928	1,077,420	82,492
	Total Supplies & Materials	25,696,477	24,631,874	33,767,347	39,473,806	5,706,459
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	-6,275	0	192,043	500,000	307,957
	54900 Other Current Charges	33,736	7,386	39,680	56,358	16,678
	Total Current Chgs & Oblig	27,461	7,386	231,723	556,358	324,635
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	-5,732	0	0	0	0
	55400 Lease/Purchase	0	0	60,300	199,800	139,500
	55600 Office Furniture & Equipment	5,501	8,581	0	0	0
	55900 Misc Equipment	2,060,628	2,213,164	1,882,044	3,290,523	1,408,479
	Total Equipment	2,060,397	2,221,745	1,942,344	3,490,323	1,547,979
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	130,369,402	125,769,705	135,341,294	137,222,603	1,881,315

External Funds Employees by Category

Acct Code	Expense Title	FY15 Actual 1/1/2015	FY16 Actual 1/1/2016	FY17 Actual 1/1/2017	FY18 Projected 1/1/2018
51005	Kindergarten Teacher	-	-	-	-
51006	Vocational Ed. Tchr.	2.0	3.0	3.8	1.0
51007	Bilingual Kindergarten Teacher	0.9	0.3	0.1	-
51008	Sped Resource Teacher	0.5	1.5	1.6	-
51009	Special Education Teacher	2.5	2.8	1.7	1.0
51010	Bilingual Tchr	35.6	17.5	13.5	17.2
51011	Specialist Teacher	5.4	5.2	6.9	5.2
51012	Sped Itinerant Teacher	1.0	8.0	10.5	10.5
	Total Teachers	55.2	55.9	57.3	43.9
51013	Central Administrator	-	2.0	3.0	3.0
51014	Elementary Sch Administrator	1.0	-	-	-
51015	Middle School Administrator	1.0	-	-	-
51016	High School Administrator	9.5	6.0	6.4	6.0
51017	Special School Administrator	6.5	6.0	6.0	6.0
51019	Professional Support	108.6	119.8	124.0	98.6
	Total Administrators	126.6	133.8	139.4	113.6
51018	Cluster Coordinator	-	-	-	-
51020	Itinerant Pupil Support	9.4	3.4	3.6	3.4
51021	Program Support	24.4	21.9	24.0	21.0
51022	Sped-Evaluation Team Leader	-	-	-	-
51023	Librarian	-	-	-	-
51024	Guidance	2.2	3.7	2.7	2.6
51025	Athletic Instructor	-	-	-	-
51026	Nurse	3.0	5.5	4.5	3.0
51045	Instructional Coach	0.4	10.7	10.2	1.3
	Total Support	39.4	45.2	45.0	31.3
51039	Instructional Aide	1.0	22.0	6.8	4.0
51041	Sped Resource Aide	-	-	-	-
51042	Special Education Aide	15.5	24.5	22.0	12.4
51043	Bilingual Ed. Aide	6.0	12.0	5.1	3.2
	Total Aides	22.5	58.5	33.9	19.6
51027	Secretarial/Clerical	21.2	18.8	14.5	14.5
51028	Ext-Secretarial/Clerical	-	-	-	-
51029	Guidance-Secretarial/Clerical	-	-	-	-
	Total Secretarial	21.2	18.8	14.5	14.5
51030	Custodian	-	-	-	-
51032	Ft Food Service Worker	69.0	76.0	73.0	77.2
51033	Technical Support	53.8	51.7	40.9	34.5
51034	Technical/Supervisory	6.0	5.0	4.0	4.0
51035	School Police Officer	-	-	-	-
51036	Community Field Coordinator	5.4	8.4	12.7	12.7
51037	External Monitor	-	-	-	-
51038	Health Paraprofessional	-	-	-	-
51044	Security Aide	0.7	1.0	1.0	1.5
51304	Food Service Worker	191.3	177.5	178.3	182.8
51307	Transportation Attendant	-	-	-	-
51308	Part-Time Custodian	-	-	-	-
	Total Cust/Safe/Tech	326.2	319.6	309.9	312.7
51040	Library Aide	1.1	1.1	0.5	-
51303	Part-Time Clerical	0.5	21.0	8.8	1.3
51305	Non-Academic Part-Time	6.0	1.0	1.0	1.0
51306	Lunch Monitor	-	1.0	-	1.0
	Total Part Time	7.6	24.1	10.3	3.3
	Total Active Positions	598.7	655.9	610.2	538.8
51003	Long-Term Leave	-	-	-	-
51701	Workers Compensation	2.0	-	-	-
	Total Other	2.0	-	-	-
		600.7	655.9	610.2	538.8

Program 1. General School Purposes

Dr. Tommy Chang, *Superintendent*, **Organization 101000**

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	769,986,511	798,232,561	810,916,787	835,104,391
Non Personnel	204,938,613	218,046,294	220,767,213	225,828,392
Total	974,925,124	1,016,278,855	1,031,684,000	1,060,932,783

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
4 year unadjusted graduation rate	70.7	72.4		

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Annual dropout rate % - High School	4.4	4.5		

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 taking the first steps in realizing the vision 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.

FY18 Major Initiatives

- 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.
- Construction will be completed on the new \$73 million Dearborn STEM 6-12 Academy by mid-year. The school will open to students in September 2018. The City and District have partnered with the MSBA in the development and funding of this new school.
- This summer, 3,000 windows will be replaced at seven schools. This \$29 million project is funded in partnership with the MSBA.
- The City will submit a preferred option to the MSBA this year for the Boston Arts Academy project and, if accepted, will begin final design on the selected option.
- The Mattapan Early Elementary School will open in September. The building will be refurbished this summer in advance of the opening.
- BPS will continue the 5 year plan to upgrade technology infrastructure across the District in support of 21st century learning.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	51,490,890	38,290,691	65,676,408	110,104,285

Boston Public Schools Project Profiles

ACC AT E. GREENWOOD

Project Mission

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

Managing Department, School Department Status, In Construction

Location, Hyde Park Operating Impact, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	5,700,000	0	0	0	5,700,000
Grants/Other	0	0	0	0	0
Total	5,700,000	0	0	0	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,453,500	2,512,893	1,733,607	0	5,700,000
Grants/Other	0	0	0	0	0
Total	1,453,500	2,512,893	1,733,607	0	5,700,000

ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL PHASE II

Project Mission

Accessibility renovations including bathroom and fire system upgrades.

Managing Department, Public Facilities Department Status, In Design

Location, Dorchester Operating Impact, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	72,502	3,395,059	607,439	4,075,000
Grants/Other	0	0	0	0	0
Total	0	72,502	3,395,059	607,439	4,075,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY18 through FY22.

Managing Department, School Department *Status*, Annual Program

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,000,000	500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,000,000	500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

BOSTON ARTS ACADEMY

Project Mission

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

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

Location, Fenway/Kenmore *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	587,010	0	57,150,000	0	57,737,010
Grants/Other	1,112,990	0	60,000,000	0	61,112,990
Total	1,700,000	0	117,150,000	0	118,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	28,998	537,010	21,003	57,149,999	57,737,010
Grants/Other	0	0	200,000	60,912,990	61,112,990
Total	28,998	537,010	221,003	118,062,989	118,850,000

Boston Public Schools Project Profiles

BPS SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yard improvements at the Murphy.

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

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	4,972,000	0	0	4,972,000
Grants/Other	0	0	0	0	0
Total	0	4,972,000	0	0	4,972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,113,845	0	490,000	2,368,155	4,972,000
Grants/Other	0	0	0	0	0
Total	2,113,845	0	490,000	2,368,155	4,972,000

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st Century Learning.

Managing Department, School Department *Status*, New Project

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	13,000,000	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	0	13,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	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

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

General renovations to various schools.

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

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	9,330,000	0	0	0	9,330,000
Grants/Other	0	0	0	0	0
Total	9,330,000	0	0	0	9,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	2,000,000	7,330,000	9,330,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	7,330,000	9,330,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

BuildBPS funding reserve for future MSBA Accelerated Repair Program projects.

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

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	23,987,919	0	23,987,919
Grants/Other	0	0	39,039,559	0	39,039,559
Total	0	0	63,027,478	0	63,027,478

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	23,987,919	23,987,919
Grants/Other	0	2,400,000	0	36,639,559	39,039,559
Total	0	2,400,000	0	60,627,478	63,027,478

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

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

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	12,250,000	32,000,000	0	44,250,000
Grants/Other	0	0	0	0	0
Total	0	12,250,000	32,000,000	0	44,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	7,000,000	37,250,000	44,250,000
Grants/Other	0	0	0	0	0
Total	0	0	7,000,000	37,250,000	44,250,000

CARTER DEVELOPMENT CENTER

Project Mission

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

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

Location, South End *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,600,000	0	16,000,000	0	17,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	16,000,000	0	17,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	17,600,000	17,600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	17,600,000	17,600,000

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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	7,229,721	16,300,000	12,597,932	0	36,127,653
Grants/Other	7,263,086	16,849,420	13,258,136	0	37,370,642
Total	14,492,807	33,149,420	25,856,068	0	73,498,295

EAST BOSTON HIGH SCHOOL WINDOWS

Project Mission

Replace windows at East Boston High School.

Managing Department, School Department *Status*, In Construction

Location, East Boston *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,700,000	0	0	0	4,700,000
Grants/Other	0	0	0	0	0
Total	4,700,000	0	0	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,950,000	2,750,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	1,950,000	2,750,000	0	4,700,000

Boston Public Schools Project Profiles

ELIOT SCHOOL AT 585 COMMERCIAL STREET

Project Mission

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

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

Location, North End *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	24,650,000	0	0	0	24,650,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	40,450,000	0	0	0	40,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,695,178	745,070	9,917,270	12,292,482	24,650,000
Grants/Other	0	0	0	15,800,000	15,800,000
Total	1,695,178	745,070	9,917,270	28,092,482	40,450,000

HERNANDEZ SCHOOL YARD & SITE IMPROVEMENTS

Project Mission

Design and construct a new school yard including a synthetic turf field. General site improvements including permeable paving that will reduce the volume of storm water run-off. The BWSC is funding a portion of this project.

Managing Department, School Department *Status*, In Design

Location, Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	275,000	275,000
Total	850,000	0	0	275,000	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	0	0	0	0	850,000

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*, New Project

Location, Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	6,300,450	0	0	6,300,450
Grants/Other	0	0	0	0	0
Total	0	6,300,450	0	0	6,300,450

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	6,100,450	6,300,450
Grants/Other	0	0	0	0	0
Total	0	0	200,000	6,100,450	6,300,450

MATTAPAN EARLY ELEMENTARY SCHOOL

Project Mission

Renovations to transition the Mattahunt Elementary School to the Mattapan Early Elementary School.

Managing Department, School Department *Status*, New Project

Location, Mattapan *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	1,200,000	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	1,200,000	0	1,200,000

Boston Public Schools Project Profiles

QUINCY UPPER PILOT SCHOOL

Project Mission

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

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

Location, Bay Village *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	58,000,000	0	58,000,000
Grants/Other	1,700,000	0	65,300,000	0	67,000,000
Total	1,700,000	0	123,300,000	0	125,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	58,000,000	58,000,000
Grants/Other	503,740	1,075,493	1,170,767	64,250,000	67,000,000
Total	503,740	1,075,493	1,170,767	122,250,000	125,000,000

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 Design

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	207,180	3,180,132	0	3,387,312
Grants/Other	0	141,543	6,273,326	0	6,414,869
Total	0	348,723	9,453,458	0	9,802,181

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*, To Be Scheduled

Location, Roslindale *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	250,000	572,000	0	0	822,000
Grants/Other	0	0	0	0	0
Total	250,000	572,000	0	0	822,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	40,000	782,000	822,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	782,000	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 motion detectors and other security related improvements.

Managing Department, School Department *Status*, Annual Program

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,965,700	0	500,000	34,300	2,500,000
Grants/Other	0	0	0	0	0
Total	1,965,700	0	500,000	34,300	2,500,000

Boston Public Schools Project Profiles

TECHNOLOGY INFRASTRUCTURE II

Project Mission

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

Managing Department, School Department *Status*, Annual Program

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	9,000,000	12,000,000	0	0	21,000,000
Grants/Other	0	0	0	0	0
Total	9,000,000	12,000,000	0	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	168,812	5,831,188	3,000,000	12,000,000	21,000,000
Grants/Other	0	0	0	0	0
Total	168,812	5,831,188	3,000,000	12,000,000	21,000,000

WINDOW REPLACEMENTS AT 7 SCHOOLS

Project Mission

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

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

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	140,986	1,526,646	11,911,513	0	13,579,145
Grants/Other	208,227	840,251	15,315,540	0	16,364,018
Total	349,213	2,366,897	27,227,053	0	29,943,163