

# Education

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# 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Boston Public Schools	821,375,365	831,342,695	881,227,787	937,413,660
	<b><i>Total</i></b>	<b><i>821,375,365</i></b>	<b><i>831,342,695</i></b>	<b><i>881,227,787</i></b>	<b><i>937,413,660</i></b>

  

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>	
	Boston Public Schools	26,438,106	42,709,926	43,892,096	66,720,000
	<b><i>Total</i></b>	<b><i>26,438,106</i></b>	<b><i>42,709,926</i></b>	<b><i>43,892,096</i></b>	<b><i>66,720,000</i></b>

  

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>	
	Boston Public Schools	170,324,654	168,364,676	147,328,110	127,915,362
	<b><i>Total</i></b>	<b><i>170,324,654</i></b>	<b><i>168,364,676</i></b>	<b><i>147,328,110</i></b>	<b><i>127,915,362</i></b>



# 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.

## **FY14 Performance Strategies**

- 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	General School Purposes	821,375,365	831,342,695	881,227,787	937,413,660
	<b>Total</b>	<b>821,375,365</b>	<b>831,342,695</b>	<b>881,227,787</b>	<b>937,413,660</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	21st Century Community Learn	1,959,918	1,512,420	595,000	375,000
	Academic Support	668,236	508,359	734,284	734,284
	Adult Education Fund	227,211	173,760	170,000	170,000
	Advanced Placement Incentives	872,523	836,889	0	0
	After School Program Project Altera	10,103	1	0	0
	AIDS Education	21,819	38,959	0	0
	American History Scriptures	389,677	386,864	0	0
	Anti-Bullying Service Learning	3,227	4,273	0	0
	ARABIC Summer Academy	140,757	56,832	0	0
	ARRA - Earned Indirect	356,473	0	0	0
	ARRA - Education Jobs Program Fund	2,900,154	10,378,806	0	0
	ARRA - Equipment Assistance	0	27,775	0	0
	ARRA - IDEA	11,243,107	1,823,668	0	0
	ARRA - IDEA Early Childhood	373,881	41,514	0	0
	ARRA - McKinney Homeless	46,113	13,984	0	0
	ARRA - Obesity Prevention Initiative	513,971	1,102,042	0	0
	ARRA - Race To The Top	500,429	3,910,414	13,797,856	13,300,118
	ARRA - School Improvement	0	1,011,551	603,642	560,716
	ARRA - State Stabilization Chapter 71	1,096,867	0	0	0

ARRA - Title 11-D Prof. Develop	0	69,041	0	0
ARRA - Title I	20,611,205	7,007,328	0	0
ARRA - Title I School Improvement	6,045,284	7,403,517	6,568,845	0
ARRA - Title II Technology	229,416	111,852	0	0
ARRA - Title IID Comp	36,035	0	0	0
ARRA - Tobacco Prevention Initiative	141,349	338,478	0	0
BATEC	130,125	-10,782	0	0
Bay State Readers	833	0	0	0
Boston Energy in Science Teaching	132,556	153,945	209,226	0
Boston Science Partnership	199,403	121,106	0	0
Carol M. White Phys Ed Program	437,934	570,001	0	0
Class2003 - Support	0	74,960	0	0
Commonwealth Technical Alliance	21,769	491	0	0
Community Partnership Program	1,346,146	1,280,495	1,269,042	1,128,196
Community Service Learning	20,987	5,254	0	0
Dropout Prevention Work Group	873	12	0	0
Drug Free Schools	26,273	18,381	0	0
Early Education Partnerships	0	0	100,000	100,000
Early Literacy Intervention	25,699	11,364	38,000	38,000
Elementary Secondary Schools Counseling	30,623	0	0	0
Enhanced Ed Through Tech	128,357	729	0	0
Equity and Diversity	40,690	68,886	0	0
Expanded Learning Time	2,673,051	2,699,368	1,244,100	1,244,100
External Diploma	100,352	26,152	100,000	100,000
Farm to School Initiative	39,252	52,517	50,000	50,000
First Student Settlement	0	700,000	0	0
Foreign Language Assistance Program	227,989	217,304	0	0
Fresh Fruit & Vegetable Program	443,748	835,353	791,640	791,640
Full Service Community School	184,386	559,533	500,000	500,000
GED Test Score	6,439	5,370	6,284	6,284
Indirect	2,061,524	233,180	0	0
Innovation Implementation	0	49,353	0	0
Innovation School Planning	71,026	57,024	0	0
International Research & Studies	181,554	85,585	0	0
Joint Family Support	499	0	0	0
Kindergarten Curriculum Development	8,836	7,500	0	0
Lee Academy Pilot School	129,246	117,922	25,130	0
LEP - Summer Support	0	0	4,066	0
Literacy Partnership	34,936	108,770	0	0
Mass Innovation School Improvement	0	0	100,000	0
MassGrad Implemenation	3,784	393,575	369,838	0
Math Science Partnership	415,609	62,963	0	0
Math Training Initiative	126	0	0	0
McKinney Homeless	56,293	79,370	50,000	50,000
Miscrosoft Cy Pres Vouc	700,000	0	0	0
National Center For Teacher Effectiveness	97,362	173,909	161,234	0
Nutrition Summer Start Up	88,828	40,972	0	0
Ocean Communities in Education	1,415	745	40,000	0
Parent/Child Home Program	936	0	0	0
Perkins Vocational Education	1,697,476	1,356,946	1,451,544	1,447,920
Project CASASTART	114	0	0	0
Public Charter Schools	19,308	0	0	0
Quality Full-Day Kindergarten	2,142,168	2,080,413	1,864,944	1,771,697
Reading First	3,297	0	0	0
Reading First/Professional Development	95,648	451	0	0
Reading Recovery	0	11,826	27,108	27,108
ROTC	877,183	911,262	961,000	961,000
SAELP-Leadership Develop	70,501	12,001	0	0
Safe Drug-Free School Emerg	115,460	0	0	0
Safe Schools	345	0	0	0
Scaling Up Diplomas Now	0	308,210	0	0
School Achievement	189,868	115,623	0	0
School Improvement Program	138,500	-22,190	250,000	0
School Leadership in Boston	157,377	0	0	0
School Lunch - Food Services	25,779,219	29,547,862	27,904,967	27,904,967
School Support	8,778	0	0	0
Science Ed Fellowship	0	98,500	0	0
Secondary School Reading	325	0	0	0
Spec & Support/High Needs Schools	12,500	0	0	0

SPED / Professional Dev	0	169,038	0	0
SPED 188 Early Childhood	476,547	238,477	487,507	487,507
SPED High Needs/School Preliminary	5,345	0	0	0
SPED IDEA	17,384,738	20,014,610	18,588,968	18,009,517
SPED IDEA Y.A.L.D.	0	9,990	0	0
SPED Reimbursement	7,285,183	10,552,010	12,896,519	11,957,660
SPED/Middle School Reading	12,036	0	0	0
State Targeted Asst Program	3,475	0	0	0
State Workplace Education	6,475	0	0	0
State4Stem	22,943	46,019	0	0
STEM - Early College HS	6,000	23,997	40,000	0
Strategic Alliance For Health	106,987	181,467	0	0
Summer Enhancement Program	3,225	1,775	0	0
Summer Food Program	1,227,397	1,517,443	1,699,853	1,697,097
Support/Under Performance Dist	0	-43,993	0	0
Supporting Family Literacy	0	0	5,000	0
Teacher Incentive Fund	0	110,061	0	0
Tech Data Driven Decisions	60,309	0	0	0
Tech Enhancement Options	42,171	163,133	0	0
Teen Pregnancy Prevention	0	122,256	100,000	100,000
The Rise of American Democracy	21,452	0	0	0
TILT - Turnaround with Inc Learn Time	0	43,734	1,196,218	855,950
Title I	45,601,746	37,626,200	36,556,537	35,044,301
Title I - Carry Forward	0	3,026	0	0
Title I - Distribution	1,681,704	5,996,104	5,037,944	0
Title I - School Redesign Grt	1,359,981	10,254	0	0
Title I - Supplemental Support	0	901	0	0
Title II - Teacher Quality	4,537,112	7,051,835	7,553,685	5,877,689
Title III - Bilingual Lang Acq	456,673	3,382,885	3,178,130	2,624,620
Title III - Language Instruction	171,778	498,912	0	0
Universal Pre-Kindergarten	86,106	7,100	0	0
Wallace Leadership Dev SAELP	0	9,971	0	0
<b>Total</b>	<b>170,324,654</b>	<b>168,364,676</b>	<b>147,328,110</b>	<b>127,915,362</b>

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	668,330,098	664,407,795	706,896,724	724,026,899
Non Personnel	153,045,260	166,934,898	174,331,060	213,386,761
<b>Total</b>	<b>821,375,358</b>	<b>831,342,693</b>	<b>881,227,784</b>	<b>937,413,660</b>

# Boston Public Schools Operating Budget

## ***Authorizing Statutes***

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	523,228,213	514,633,575	554,967,365	568,205,275	13,237,910
51100 Emergency Employees	11,478,028	12,888,770	8,506,174	7,502,133	-1,004,041
51200 Overtime	5,366,759	5,947,482	6,047,636	7,108,404	1,060,768
51300 Part Time Employees	9,338,153	9,989,095	10,606,118	10,353,528	-252,590
51400 Health Insurance	92,297,791	94,960,577	95,834,562	102,205,133	6,370,571
51500 Pension & Annuity	13,447,769	12,160,551	14,595,376	14,532,035	-63,341
51600 Unemployment Compensation	4,116,030	4,219,977	5,429,759	3,464,494	-1,965,265
51700 Workers' Compensation	2,963,918	3,235,306	3,568,546	3,454,162	-114,384
51900 Medicare	6,093,439	6,372,458	7,341,186	7,201,733	-139,453
<b>Total Personnel Services</b>	<b>668,330,100</b>	<b>664,407,791</b>	<b>706,896,722</b>	<b>724,026,897</b>	<b>17,130,175</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	901,411	481,466	734,442	1,356,717	622,275
52200 Utilities	21,579,473	18,904,773	22,962,511	21,760,850	-1,201,661
52300 Contracted Ed. Services	22,475,308	24,445,947	24,517,046	25,954,994	1,437,948
52400 Snow Removal	6,945	387,156	0	407,500	407,500
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	12,805,565	14,268,443	14,118,587	14,637,536	518,949
52700 Repairs & Service of Equipment	6,419	6,477	6,500	6,500	0
52800 Transportation of Persons	62,941,301	70,504,647	72,604,208	85,954,224	13,350,016
52900 Contracted Services	12,158,346	15,154,597	14,632,996	24,737,840	10,104,844
<b>Total Contractual Services</b>	<b>132,874,768</b>	<b>144,153,506</b>	<b>149,576,290</b>	<b>174,816,161</b>	<b>25,239,871</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	145,589	171,819	270,727	270,727	0
53200 Food Supplies	1,551,584	609,324	205,359	210,611	5,252
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	29,512	27,095	27,580	27,580	0
53600 Office Supplies and Materials	298,173	349,987	393,637	393,286	-351
53800 Educational Supplies & Mat	3,562,972	5,227,349	7,525,001	5,737,792	-1,787,209
53900 Misc Supplies & Materials	1,001,101	1,121,966	1,396,514	1,356,054	-40,460
<b>Total Supplies &amp; Materials</b>	<b>6,588,931</b>	<b>7,507,540</b>	<b>9,818,818</b>	<b>7,996,050</b>	<b>-1,822,768</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	981,961	1,028,442	941,499	574,389	-367,110
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	419,341	15,446,996	15,027,655
54900 Other Current Charges	3,490,194	3,171,880	3,825,861	4,068,095	242,234
<b>Total Current Chgs &amp; Oblig</b>	<b>4,472,155</b>	<b>4,200,322</b>	<b>5,186,701</b>	<b>20,089,480</b>	<b>14,902,779</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	229,362	68,343	81,794	81,794	0
55400 Lease/Purchase	6,656,670	6,851,497	7,029,798	6,888,905	-140,893
55600 Office Furniture & Equipment	225,364	238,636	478,296	436,931	-41,365
55900 Misc Equipment	1,584,910	3,462,993	1,738,844	2,077,440	338,596
<b>Total Equipment</b>	<b>8,696,306</b>	<b>10,621,469</b>	<b>9,328,732</b>	<b>9,485,070</b>	<b>156,338</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	413,105	452,067	420,524	1,000,000	579,476
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>413,105</b>	<b>452,067</b>	<b>420,524</b>	<b>1,000,000</b>	<b>579,476</b>
<b>Grand Total</b>	<b>821,375,358</b>	<b>831,342,693</b>	<b>881,227,784</b>	<b>937,413,660</b>	<b>56,606,397</b>

# General Fund Employee by Category

Acct Code	Expense Title	FY11 Actual 1/1/2011	FY12 Actual 1/1/2012	FY13 Actual 1/1/2013	FY14 Projected 1/1/2014
51002	REG ED TEACHER	2,024.9	1,895.3	1,873.6	1,872.3
51005	KDG TEACHER	207.8	191.8	203.3	202.8
51006	OCC TEACHER	38.0	39.0	39.0	38.0
51007	BIL KDG TEACHER	61.0	71.0	76.4	79.4
51008	SPED RESOURCE TEACHER	285.3	289.5	276.4	255.2
51009	SPED SUB SEP TEACHER	805.9	759.0	768.5	851.3
51010	BIL TEACHER	434.4	505.3	556.6	558.2
51011	SPECIALIST TEACHER	344.2	327.8	340.6	360.7
51012	SPED ITIN TEACHER	216.5	218.5	223.4	216.9
	<b>TOTAL TEACHERS</b>	<b>4,417.9</b>	<b>4,297.2</b>	<b>4,357.8</b>	<b>4,434.8</b>
51013	CENTRAL ADMIN	25.0	27.0	21.8	22.6
51014	ELEM SCH ADMIN	125.5	108.0	109.0	105.3
51015	MIDDLE SCH ADMIN	50.1	44.8	49.3	47.3
51016	HIGH SCH ADMIN	126.6	104.2	98.7	92.9
51017	SPECIAL SCH ADMIN	16.0	15.0	16.0	15.1
51019	PROFESSIONAL SUPPORT	184.6	184.0	188.2	195.4
	<b>TOTAL ADMINISTRATORS</b>	<b>527.8</b>	<b>483.0</b>	<b>483.0</b>	<b>478.6</b>
51020	ITIN PUPIL SUPPORT	58.0	58.0	62.0	61.0
51021	PROGRAM SUPPORT	66.9	178.2	187.2	197.8
51022	SPED-EVALUATION TEAM	82.0	0.0	0.0	0.0
51023	LIBRARIAN	19.8	19.6	23.4	23.6
51024	GUIDANCE	93.4	91.0	90.5	90.0
51025	ATHLETIC INSTRUCTORS	9.6	11.0	8.0	7.5
51026	NURSES	98.1	99.9	107.7	114.7
51045	INSTRUCTIONAL COACH	3.7	10.1	11.7	11.3
	<b>TOTAL SUPPORT</b>	<b>431.5</b>	<b>467.7</b>	<b>490.4</b>	<b>505.9</b>
51039	INSTR AIDE	168.3	233.3	250.8	252.1
51041	SPED RESOURCE AIDE	14.0	12.8	19.0	18.0
51042	SPED SUB SEP AIDE	785.8	760.5	808.5	889.3
51043	BILINGUAL AIDE	105.9	127.6	138.6	137.0
	<b>TOTAL AIDES</b>	<b>1,074.0</b>	<b>1,134.2</b>	<b>1,216.9</b>	<b>1,296.4</b>
51027	SEC/CLER	205.2	194.0	201.6	197.8
51028	ETL SECRETARIA L/CLER	44.0	45.0	73.0	68.0
51029	GUIDANCE CLERICAL	8.0	8.0	8.0	6.0
	<b>TOTAL SECRETARIAL</b>	<b>257.2</b>	<b>247.0</b>	<b>282.6</b>	<b>271.8</b>
51030	CUSTODIAL	428.0	415.0	431.0	382.0
51032	FT CAFETERIA WKR	0.0		0.0	0.0
51304	FOOD SERVICE WKR	0.0		0.0	0.0
51033	TECHNICAL SUPPORT	141.9	161.3	192.7	201.5
51034	TECHNICAL SUPERVISOR	44.0	41.0	42.0	43.0
51035	SCHOOL POLICE OFFICER	72.0	72.0	73.0	73.0
51036	COMMUNITY FIELD COORD	97.6	111.4	145.2	139.9
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	9.0	11.8	8.0	12.0
51307	BUS MONITOR	165.3	195.5	229.8	233.3
	<b>TOTAL CUST/SAFE/TECH</b>	<b>963.8</b>	<b>1,014.0</b>	<b>1,127.7</b>	<b>1,090.7</b>
51303	SEC/CLER PART-TIME	0.0	0.0	0.0	0.0
51305	NON-ACAD PART-TIME	5.5	13.5	12.0	0.0
51306	LUNCH MONITOR	186.5	182.0	187.0	176.0
51040	LIBRARY AIDE	30.7	24.7	30.4	31.9
	<b>TOTAL PART-TIME</b>	<b>222.7</b>	<b>220.2</b>	<b>229.4</b>	<b>207.9</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>7,894.9</b>	<b>7,863.3</b>	<b>8,187.7</b>	<b>8,286.0</b>
51003	LONG TERM PAID LEAVE	95.0	105.0	119.0	103.0
51701	INJURY & WORKMAN'S COMP	75.0	84.0	74.0	80.0
	<b>TOTAL OTHER</b>	<b>170.0</b>	<b>189.0</b>	<b>193.0</b>	<b>183.0</b>
		<b>8,064.9</b>	<b>8,052.3</b>	<b>8,380.7</b>	<b>8,469.0</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	47,550,525	52,305,561	43,021,960	39,905,522	-3,116,438
51100 Emergency Employees	3,407,189	2,496,426	2,630,806	2,265,260	-365,546
51200 Overtime	16,576,092	19,905,212	21,047,138	10,296,892	-10,750,246
51300 Part Time Employees	6,047,522	5,995,959	3,631,315	3,628,975	-2,340
51400 Health Insurance	9,559,797	10,193,297	7,266,401	7,316,618	50,217
51500 Pension & Annuity	4,301,730	4,933,811	3,964,918	3,871,525	-93,393
51600 Unemployment Compensation	284,660	205,203	236,967	174,352	-62,615
51700 Workers' Compensation	318,876	212,292	192,529	274,944	82,415
51800 Indirect Costs	2,517,438	2,177,184	3,004,046	2,718,925	-285,121
51900 Medicare	692,533	489,632	608,382	608,195	-187
<b>Total Personnel Services</b>	<b>91,256,362</b>	<b>98,914,577</b>	<b>85,604,462</b>	<b>71,061,208</b>	<b>-14,543,254</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	20,495	60,366	28,705	25,870	-2,835
52200 Utilities	324,999	300,000	309,000	309,000	0
52300 Contracted Ed. Services	13,337,023	10,552,010	12,896,519	11,957,660	-938,859
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,385,236	1,226,180	1,280,314	1,280,000	-314
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	3,643,664	1,359,936	549,931	382,945	-166,986
52900 Contracted Services	25,578,094	28,068,626	22,014,497	19,331,103	-2,683,394
<b>Total Contractual Services</b>	<b>44,289,511</b>	<b>41,567,118</b>	<b>37,078,966</b>	<b>33,286,578</b>	<b>-3,792,388</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,858,519	15,512,383	17,310,942	17,248,453	-62,489
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	55,705	47,220	34,931	25,537	-9,394
53800 Educational Supplies & Mat	10,412,432	7,422,246	4,662,089	4,535,533	-126,556
53900 Misc Supplies & Materials	1,709,866	1,506,516	787,021	735,670	-51,351
<b>Total Supplies &amp; Materials</b>	<b>24,036,522</b>	<b>24,488,365</b>	<b>22,794,983</b>	<b>22,545,193</b>	<b>-249,790</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	127,553	113,185	218,585	127,465	-91,120
<b>Total Current Chgs &amp; Oblig</b>	<b>127,553</b>	<b>113,185</b>	<b>218,585</b>	<b>127,465</b>	<b>-91,120</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	54,708	55,613	55,000	55,000	0
55400 Lease/Purchase	700,000	0	0	0	0
55600 Office Furniture & Equipment	37,731	2,090	0	0	0
55900 Misc Equipment	9,822,275	3,223,729	1,576,115	839,917	-736,198
<b>Total Equipment</b>	<b>10,614,714</b>	<b>3,281,432</b>	<b>1,631,115</b>	<b>894,917</b>	<b>-736,198</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>170,324,662</b>	<b>168,364,677</b>	<b>147,328,111</b>	<b>127,915,361</b>	<b>-19,412,750</b>

# External Funds Employees by Category

Acct Code	Expense Title	FY11 Actual 1/1/2011	FY12 Actual 1/1/2012	FY13 Actual 1/1/2013	FY14 Proj 1/1/2014
51002	REG ED TEACHER	44.4	35.6	38.9	31.1
51005	KDG TEACHER	5.3	0.8	0.8	0.7
51006	OCC TEACHER	1.5		0.5	-
51007	BIL KDG TEACHER	2.0	1.6	0.6	0.6
51008	SPED RESOURCE TEACHER	18.3	2.5	2.5	0.3
51009	SPED SUB SEP TEACHER	19.5	2.5	7.7	59.4
51010	BIL TEACHER	70.1	50.8	49.8	41.7
51011	SPECIALIST TEACHER	18.0	17.7	14.2	9.3
51012	SPED ITIN TEACHER	6.0	1.0	1.0	1.0
	<b>TOTAL TEACHERS</b>	<b>185.1</b>	<b>112.5</b>	<b>116.0</b>	<b>144.0</b>
51013	CENTRAL ADMIN	3.0	4.0	2.0	1.5
51014	ELEM SCH ADMIN	4.5	2.0	2.0	2.0
51015	MIDDLE SCH ADMIN	3.5	2.0	1.5	1.5
51016	HIGH SCH ADMIN	4.2	11.0	13.0	14.8
51017	SPECIAL SCH ADMIN	5.0	6.0	7.0	8.2
51019	PROFESSIONAL SUPPORT	124.4	143.3	156.1	157.2
	<b>TOTAL ADMINISTRATORS</b>	<b>144.6</b>	<b>168.3</b>	<b>181.6</b>	<b>185.1</b>
51020	ITIN PUPIL SUPPORT	7.0	8.0	8.0	8.0
51021	PROGRAM SUPPORT	14.2	37.7	29.4	17.3
51022	SPED-EVALUATION TEAM	3.0	0.0	-	-
51023	LIBRARIAN	0.3	0.0	-	-
51024	GUIDANCE	3.8	3.4	3.3	3.1
51025	ATHLETIC INSTRUCTORS	0.0	0.0	-	-
51026	NURSES	2.0	3.0	3.0	3.0
51045	INSTRUCTIONAL COACH	21.0	31.2	34.1	23.1
	<b>TOTAL SUPPORT</b>	<b>51.3</b>	<b>83.3</b>	<b>77.8</b>	<b>54.5</b>
51039	INSTR AIDE	84.1	10.3	7.2	3.4
51041	SPED RESOURCE AIDE	0.0	-	-	-
51042	SPED SUB SEP AIDE	15.0	10.5	19.5	17.7
51043	BILINGUAL AIDE	12.7	16.7	15.1	4.8
	<b>TOTAL AIDES</b>	<b>111.8</b>	<b>37.5</b>	<b>41.8</b>	<b>25.9</b>
51027	SEC/CLER	32.2	29.1	23.8	21.3
51028	ETL SECRETARIAL/CLER	1.0	0.0	-	-
51029	GUIDANCE CLERICAL	0.0	0.0	-	-
	<b>TOTAL SECRETARIAL</b>	<b>33.2</b>	<b>29.1</b>	<b>23.8</b>	<b>21.3</b>
51030	CUSTODIAL	0.0	0.0	-	-
51032	FT CAFETERIA WKR	59.0	59.0	71.0	86.1
51304	FOOD SERVICE WKR	166.0	176.0	191.0	206.1
51033	TECHNICAL SUPPORT	82.5	58.0	66.9	68.0
51034	TECHNICAL SUPERVISOR	8.0	7.0	6.0	6.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	-	-
51036	COMMUNITY FIELD COORD	10.5	8.5	6.8	4.9
51038	HEALTH PARAPROFESS	0.0	0.0	-	-
51044	SECURITY AIDE	1.0	2.0	1.0	-
51307	BUS MONITOR	0.0	0.0	-	-
	<b>TOTAL CUST/SAFE/TECH</b>	<b>327.0</b>	<b>310.5</b>	<b>342.7</b>	<b>371.1</b>
51303	SEC/CLER PART-TIME	6.5	8.5	7.0	6.5
51305	NON-ACAD PART-TIME	0.0	0.0	-	-
51306	LUNCH MONITOR	0.0	0.0	-	-
51040	LIBRARY AIDE	5.8	4.8	2.8	1.1
	<b>TOTAL PART-TIME</b>	<b>12.3</b>	<b>13.3</b>	<b>9.8</b>	<b>7.6</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>865.3</b>	<b>754.5</b>	<b>793.5</b>	<b>809.5</b>
51003	LONG TERM PAID LEAVE	0.0		-	-
51701	INJURY & WORKMAN'S COMP	5.0	4.0	2.0	2.0
	<b>TOTAL OTHER</b>	<b>5.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>
		<b>870.3</b>	<b>758.5</b>	<b>795.5</b>	<b>811.5</b>

Note: FY11 include ARRA funded positions

# 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.

## **Program Strategies**

- 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.

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	668,330,098	664,407,795	706,896,724	724,026,899
Non Personnel	153,045,260	166,934,898	174,331,060	213,386,761
<b>Total</b>	<b>821,375,358</b>	<b>831,342,693</b>	<b>881,227,784</b>	<b>937,413,660</b>

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Projected '13</i>	<i>Target '14</i>
% 1st Graders Scoring at or above District Benchmark on DIBELS		67%	72%	80%	80%
% passing Grade 3 ELA MCAS		80%	79%	100%	100%
% Proficient and Advanced Grade 3 ELA MCAS		35%	35%	85%	85%
MCAS ELA Proficiency Gap between Highest and Lowest Student Subgroups (in percentage points) - Grade 3		34%	34%	10%	<5%
% non-exam school students enrolled in Algebra I		25%	34%	35%	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)		57%	60%	90%	90%
% special education students in the "high" or "very high" growth categories for MCAS Math		32%	36%	38%	40%
% special education students in the "high" or "very high" growth categories for MCAS English		30%	28%	38%	40%
% 10th Graders Passing ELA and Math as Part of Graduation Requirement		77%	79%	90%	90%
% 10th Graders Passing ELA, Math and Science as Part of Graduation Requirement		70%	73%	75%	75%
4-Year Cohort Graduation Rate - All Students		64.4%	65.9%	80%	80%
4-Year Cohort Graduation Rate - ELL Students		51.9%	59.3%	70%	70%
4-Year Cohort Graduation Rate - Special Education Students		40.8%	42.9%	70%	70%
5-Year Cohort Graduation Rate - All Students		68.8%	70.9%	85%	85%
5-Year Cohort Graduation Rate - ELL Students		62.9%	63.7%	75%	75%
5-Year Cohort Graduation Rate-Special Education Students		48.6%	47.4%	75%	85%
Annual dropout rate % - High School		6.0%	6.4%	3.0%	<3%
Average combined SAT I scores		1332	1312	1650	1650
% students enrolled in at least one AP, IB, Honors, dual enrollment course during high school		76%	76%	100%	100%

# 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. Fiscal Year 2014 capital investment supports a number of new and ongoing initiatives including the "high Support" schools under the new student assignment plan, and continued implementation of the student information system and technology upgrades to school buildings.

## FY14 Major Initiatives

- The Eliot project expands classes into the former North Bennett Street School building to better accommodate its growing K-8 program.
- The Charlestown High School building improvement project replaces the entire HVAC system as well as upgrades lighting, replaces ceiling tiles throughout the building, upgrades to the auditorium, and installation of a new fire alarm and sprinkler system.
- The Fenway project expands the new Mission Hill location to accommodate the high school program with new science classrooms, larger bathrooms, and a large cafeteria.
- Continued improvement of the Schoolyards by constructing three new school yards at the Umana, Agassiz, and Higginson/Lewis schools.
- Acquisition of 585 Commercial Street in the North End by the City to be renovated for a new K-8 public school in Downtown Boston.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>26,438,106</i>	<i>42,709,926</i>	<i>43,892,096</i>	<i>66,720,000</i>

# 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 Design

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,595,667	0	0	0	2,595,667
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,595,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,595,667</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	160,904	0	2,000,000	434,763	2,595,667
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>160,904</b>	<b>0</b>	<b>2,000,000</b>	<b>434,763</b>	<b>2,595,667</b>

## ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

### Project Mission

Provide access for persons with disabilities at various schools based on the facility assessment survey.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Necessary upgrades and improvements to various schools including Brighton High in the accreditation review process.

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,750,000	0	250,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>2,000,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,373,661	55,046	300,000	271,293	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,373,661</b>	<b>55,046</b>	<b>300,000</b>	<b>271,293</b>	<b>2,000,000</b>

## ALIGHIERI SCHOOL BUILDING

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	1,600,000	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

# Boston Public Schools Project Profiles

## ATE: BCLA/MISSION HIGH SCHOOL

### **Project Mission**

Renovate interior space to create additional science labs.

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

**Location**, Hyde Park **Operating Impact**, No

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,665,000	0	0	0	1,665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,665,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	650,000	900,000	115,000	1,665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>900,000</b>	<b>115,000</b>	<b>1,665,000</b>

## ATE: BOSTON ARTS ACADEMY

### **Project Mission**

Upgrade and expand computer network.

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

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

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	145,000	0	0	0	145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	145,000	145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

# Boston Public Schools Project Profiles

## ATE: 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 Design

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	100,000	6,200,000	5,700,000	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>6,200,000</b>	<b>5,700,000</b>	<b>12,000,000</b>

## BOSTON LATIN SCHOOL

### Project Mission

Replace lintels and repoint exterior masonry.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,925,701	0	0	0	2,925,701
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,925,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925,701</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,686,620	700,000	0	539,081	2,925,701
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,686,620</b>	<b>700,000</b>	<b>0</b>	<b>539,081</b>	<b>2,925,701</b>

# 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	FY14	Future	Non Capital Fund	Total
City Capital	32,550,000	0	0	0	32,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>32,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,550,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,077,821	13,500,000	11,000,000	6,972,179	32,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,077,821</b>	<b>13,500,000</b>	<b>11,000,000</b>	<b>6,972,179</b>	<b>32,550,000</b>

## CLEVELAND HVAC

### **Project Mission**

Install new roof top HVAC units.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

# Boston Public Schools Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,386,475	500,000	650,000	0	4,536,475
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,386,475</b>	<b>500,000</b>	<b>650,000</b>	<b>0</b>	<b>4,536,475</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	2,831,658	466,595	300,000	938,222	4,536,475
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,831,658</b>	<b>466,595</b>	<b>300,000</b>	<b>938,222</b>	<b>4,536,475</b>

## 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,** To Be Scheduled

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

# Boston Public Schools Project Profiles

## DEARBORN SCHOOL

### **Project Mission**

Major renovation of the entire school facility to create a STEM 6-12 program. A statement of interest has been accepted by the MSBA for a feasibility study.

**Managing Department**, Capital Construction **Status**, Study Underway

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	130,000	0	215,000	0	345,000
Grants/Other	520,000	0	0	0	520,000
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>865,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	65,000	278,916	1,084	345,000
Grants/Other	0	200,000	320,000	0	520,000
<b>Total</b>	<b>0</b>	<b>265,000</b>	<b>598,916</b>	<b>1,084</b>	<b>865,000</b>

## DOOR REPLACEMENT AT HIGGINSON/LEWIS SCHOOL

### **Project Mission**

Replace doors and door hardware.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	440,600	0	0	0	440,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>440,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,600</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	440,600	0	0	440,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>440,600</b>	<b>0</b>	<b>0</b>	<b>440,600</b>

# 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 Ellis, Irving, Lewenburg, and Sumner.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,361,272	1,867,622	2,400,000	0	5,628,894
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,361,272</b>	<b>1,867,622</b>	<b>2,400,000</b>	<b>0</b>	<b>5,628,894</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,141,067	0	290,000	4,197,827	5,628,894
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,141,067</b>	<b>0</b>	<b>290,000</b>	<b>4,197,827</b>	<b>5,628,894</b>

## ELECTRICAL IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Electrical improvements at various schools including the Cleveland, Condon, and McKay schools. Upgrade egress signage.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	1,850,000	0	0	1,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	300,000	1,550,000	1,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,550,000</b>	<b>1,850,000</b>

# Boston Public Schools Project Profiles

## ELIOT SCHOOL

### Project Mission

Renovate North Bennett 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	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,381,133	18,628,867	0	0	21,010,000
Grants/Other	4,390,000	0	0	0	4,390,000
<b>Total</b>	<b>6,771,133</b>	<b>18,628,867</b>	<b>0</b>	<b>0</b>	<b>25,400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	2,000,000	19,010,000	21,010,000
Grants/Other	0	1,000,000	3,000,000	390,000	4,390,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>19,400,000</b>	<b>25,400,000</b>

## EMAIL UPGRADE AND ARCHIVING IMPLEMENTATION

### Project Mission

Implement a new cloud-based email, messaging and collaboration solution for students and staff which incorporates archiving and e-discovery of email to ensure the department's compliance with City of Boston email retention policies.

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

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

#### Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>

# Boston Public Schools Project Profiles

## EXTERIOR RENOVATIONS AT THE C.A.S.H.

### Project Mission

Exterior masonry repairs at the Community Academy of Science and Health (C.A.S.H.).

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,436,100	0	0	0	2,436,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,436,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,100</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	2,436,100	0	2,436,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,436,100</b>	<b>0</b>	<b>2,436,100</b>

## EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

### Project Mission

Repair and replace exterior components including doors, lighting, or exterior site components such as stairs, walkways, and retaining walls at various schools including Harvard-Kent, Hernandez, McKinley, Rogers, and West Roxbury Ed. Complex.

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,910,652	843,246	1,162,264	0	3,916,162
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,652</b>	<b>843,246</b>	<b>1,162,264</b>	<b>0</b>	<b>3,916,162</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	253,898	200,000	1,025,000	2,437,264	3,916,162
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,898</b>	<b>200,000</b>	<b>1,025,000</b>	<b>2,437,264</b>	<b>3,916,162</b>

# 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 Mather, Edwards, Hale, Channing, McKinley, and O'Donnell.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,745,878	473,870	5,441,441	0	8,661,189
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,745,878</b>	<b>473,870</b>	<b>5,441,441</b>	<b>0</b>	<b>8,661,189</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,319,748	1,441,441	900,000	5,000,000	8,661,189
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,319,748</b>	<b>1,441,441</b>	<b>900,000</b>	<b>5,000,000</b>	<b>8,661,189</b>

## HVAC AT CARTER CENTER

### Project Mission

Upgrade heating system.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	467,300	0	0	0	467,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>467,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	467,300	0	467,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>467,300</b>	<b>0</b>	<b>467,300</b>

# Boston Public Schools Project Profiles

## HVAC AT JACKSON/MANN SCHOOL

### Project Mission

Replace the HVAC system.

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	4,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## HVAC AT MARSHALL SCHOOL

### Project Mission

Replace cooling tower.

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	69,290	0	0	0	69,290
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>69,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,290</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	69,290	0	0	69,290
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>69,290</b>	<b>0</b>	<b>0</b>	<b>69,290</b>

# Boston Public Schools Project Profiles

## HVAC AT WARREN PRESCOTT SCHOOL

### **Project Mission**

Upgrade existing HVAC system.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	808,300	0	0	0	808,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>808,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,300</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	808,300	0	808,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>808,300</b>	<b>0</b>	<b>808,300</b>

## HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Replace the DDC controls and HVAC units at various schools including the Carter.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	839,003	3,163,926	6,500,000	0	10,502,929
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>839,003</b>	<b>3,163,926</b>	<b>6,500,000</b>	<b>0</b>	<b>10,502,929</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	493,250	0	884,400	9,125,279	10,502,929
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>493,250</b>	<b>0</b>	<b>884,400</b>	<b>9,125,279</b>	<b>10,502,929</b>

# Boston Public Schools Project Profiles

## INTERIOR REFURBISHMENT AT BLACKSTONE SCHOOL

### Project Mission

Replace flooring.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	59,575	0	0	0	59,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>59,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,575</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	59,575	0	0	59,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>59,575</b>	<b>0</b>	<b>0</b>	<b>59,575</b>

## INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

### Project Mission

Interior improvements at various schools including Boston Latin Academy, Brighton High, Edwards, Gavin, Holmes, Mary Lyon, and P.A. Shaw.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	696,917	1,448,000	0	0	2,144,917
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>696,917</b>	<b>1,448,000</b>	<b>0</b>	<b>0</b>	<b>2,144,917</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	666,006	0	1,325,000	153,911	2,144,917
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>666,006</b>	<b>0</b>	<b>1,325,000</b>	<b>153,911</b>	<b>2,144,917</b>

# Boston Public Schools Project Profiles

## MASONRY AT EAST BOSTON HIGH SCHOOL

### Project Mission

Repair interior masonry walls.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	148,000	0	0	0	148,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	148,000	0	0	148,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Exterior masonry restoration at the Holmes, and Marshall.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	11,808,471	0	3,000,000	0	14,808,471
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,808,471</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>14,808,471</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,294,571	2,200,000	318,900	10,995,000	14,808,471
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,294,571</b>	<b>2,200,000</b>	<b>318,900</b>	<b>10,995,000</b>	<b>14,808,471</b>

# Boston Public Schools Project Profiles

## NEW K-8 SCHOOL

### **Project Mission**

Purchase property located at 585 Commercial Street. Renovate facility to use as classroom space during the Eliot School expansion project and afterwards establish a new K-8 school program.

**Managing Department,** Capital Construction **Status,** New Project

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	20,450,000	0	0	20,450,000
Grants/Other	0	15,800,000	0	0	15,800,000
<b>Total</b>	<b>0</b>	<b>36,250,000</b>	<b>0</b>	<b>0</b>	<b>36,250,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	400,000	20,050,000	20,450,000
Grants/Other	0	0	15,800,000	0	15,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>	<b>20,050,000</b>	<b>36,250,000</b>

## PLUMBING IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Bathroom and other plumbing improvements at various schools including Fifield, Gardner, Mendell, Rogers, P.A. Shaw, Sumner, Trotter, West Roxbury Ed. Complex, and Warren-Prescott.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	1,400,000	1,130,000	0	2,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>1,130,000</b>	<b>0</b>	<b>2,530,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	605,000	1,925,000	2,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>605,000</b>	<b>1,925,000</b>	<b>2,530,000</b>

# Boston Public Schools Project Profiles

## QUALITY IMPROVEMENT FUND FOR SCHOOLS

### **Project Mission**

A multi-year capital investment program targeting facility improvements in schools designated as high support/Turnaround.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	15,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	5,000,000	10,000,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>

## QUINCY UPPER PILOT SCHOOL / BOSTON ARTS ACADEMY

### **Project Mission**

Design and construct a new school facility for the Quincy Upper Pilot School and the Boston Arts Academy.

**Managing Department**, Capital Construction **Status**, Study Underway

**Location**, Chinatown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	13,000,000	0	0	0	13,000,000
<b>Total</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	58,050	100,000	300,000	12,541,950	13,000,000
<b>Total</b>	<b>58,050</b>	<b>100,000</b>	<b>300,000</b>	<b>12,541,950</b>	<b>13,000,000</b>

# Boston Public Schools Project Profiles

## ROGERS SCHOOL

### Project Mission

Major renovation includes plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access and electrical upgrade.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

**Location,** Hyde Park **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>3,965,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965,000</b>	<b>3,965,000</b>

## ROOF AT MCKINLEY SCHOOL

### Project Mission

Replace roof.

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	657,250	0	0	0	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>657,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,250</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	657,250	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,250</b>	<b>657,250</b>

# Boston Public Schools Project Profiles

## ROOF REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

Replace roofs at various school locations including the Dever School.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	8,400,000	0	0	0	8,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,788,277	1,200,000	1,100,000	4,311,723	8,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,788,277</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>4,311,723</b>	<b>8,400,000</b>

## SCHOOL YARD AT HAYNES EEC

### **Project Mission**

Design and construction of school yard improvements.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD AT HIGGINSON/LEWIS

### Project Mission

Design and construction of school yard improvements.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	250,000	0	300,000
Grants/Other	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>400,000</b>

## SCHOOL YARD AT KING SCHOOL

### Project Mission

Redesign King School Play Area.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD AT MISSION K-8 SCHOOL

### **Project Mission**

Design and construction of an outdoor classroom.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	19,000	31,000	0	50,000
Grants/Other	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>19,000</b>	<b>131,000</b>	<b>0</b>	<b>150,000</b>

## SCHOOL YARD AT UMANA SCHOOL

### **Project Mission**

Design and construction of school yard improvements.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	72,500	377,500	0	450,000
Grants/Other	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>72,500</b>	<b>477,500</b>	<b>0</b>	<b>550,000</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD IMPROVEMENTS

### Project Mission

Design and construction of school yard improvements through the Boston Schoolyard Initiative.

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

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

#### Authorizations

Source	Existing	FY14	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
<b>Total</b>	<b>1,436,232</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>3,836,232</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	917,694	102,150	150,000	2,666,388	3,836,232
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>917,694</b>	<b>102,150</b>	<b>150,000</b>	<b>2,666,388</b>	<b>3,836,232</b>

## SCHOOL YARD REPAIRS

### Project Mission

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

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

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

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,000,000	200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	522,444	200,000	200,000	277,556	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>522,444</b>	<b>200,000</b>	<b>200,000</b>	<b>277,556</b>	<b>1,200,000</b>

# Boston Public Schools Project Profiles

## SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,071,000	0	2,071,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,071,000</b>	<b>0</b>	<b>2,071,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	360,000	1,711,000	2,071,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>1,711,000</b>	<b>2,071,000</b>

## STUDENT INFORMATION SYSTEM

### **Project Mission**

Design and implementation of a new student information system that includes tracking attendance, grading/reporting, and student/parent communication.

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

**Location,** Citywide **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	3,277,416	2,000,000	722,584	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,277,416</b>	<b>2,000,000</b>	<b>722,584</b>	<b>0</b>	<b>6,000,000</b>

# Boston Public Schools Project Profiles

## TECHNOLOGY INFRASTRUCTURE

### Project Mission

Upgrade school technology infrastructure including servers, wireless access points, routers, switches, network equipment, data drops, and electrical repairs.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	5,400,000	3,600,000	0	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,400,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	2,649,502	1,800,000	2,870,000	1,680,498	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,649,502</b>	<b>1,800,000</b>	<b>2,870,000</b>	<b>1,680,498</b>	<b>9,000,000</b>

## UMANA SCHOOL

### Project Mission

Major building renovation including new roof and windows, fire suppression, electrical and mechanical upgrades, and bathrooms, doors, floors, kitchen, partitions, auditorium, and schoolyard improvements.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,173,139	1,126,861	30,000,000	0	33,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,173,139</b>	<b>1,126,861</b>	<b>30,000,000</b>	<b>0</b>	<b>33,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	300,000	33,000,000	33,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>33,000,000</b>	<b>33,300,000</b>

# Boston Public Schools Project Profiles

## WINDOW REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

Replace windows and balances at East Boston High, English High and other schools citywide.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	300,000	2,200,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,200,000</b>	<b>2,500,000</b>

## WINDOWS AT MARSHALL SCHOOL

### **Project Mission**

Replace windows.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	0	1,600,000	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,900,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>

# Boston Public Schools Project Profiles

## WINDOWS AT MCKAY SCHOOL

### **Project Mission**

Replace windows.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	1,195,000	0	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>	<b>1,195,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,195,000	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>	<b>1,195,000</b>