

Education

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Education

Brenda Cassellius, Chief of Education/Superintendent

Cabinet Mission

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

| Operating Budget | Total Actual '19 | Total Actual '20 | Total Approp '21 | Total Budget '22 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Boston Public Schools | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 |
| Total | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 |

| Capital Budget Expenditures | Actual '19 | Actual '20 | Estimated '21 | Projected '22 |
|-----------------------------|-------------------|-------------------|--------------------|--------------------|
| Boston Public Schools | 56,595,217 | 60,783,171 | 132,946,554 | 170,082,778 |
| Total | 56,595,217 | 60,783,171 | 132,946,554 | 170,082,778 |

| External Funds Expenditures | Total Actual '19 | Total Actual '20 | Total Approp '21 | Total Budget '22 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| Boston Public Schools | 142,250,137 | 124,130,922 | 204,912,163 | 146,664,908 |
| Total | 142,250,137 | 124,130,922 | 204,912,163 | 146,664,908 |

Boston Public Schools Operating Budget

Brenda Cassellius, Superintendent, Appropriation 101000

Department Mission

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

Selected Performance Goals

General School Purposes

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

| Operating Budget | Program Name | Total Actual '19 | Total Actual '20 | Total Approp '21 | Total Budget '22 |
|------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | General School Purposes | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 |
| | Total | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 |

| External Funds Budget | Program Name | Total Actual '19 | Total Actual '20 | Total Approp '21 | Total Budget '22 |
|-----------------------|--|------------------|------------------|------------------|------------------|
| | 21st Century Community Learn | 1,142,822 | 750,512 | 915,653 | 713,700 |
| | Adult Education Fund | 590,129 | 607,379 | 636,549 | 455,136 |
| | Alternative English Learner Ed - Summer | 0 | 0 | 70,428 | 0 |
| | ARABIC Summer Academy | 88,295 | 0 | 0 | 0 |
| | Arts Opportunity Fund | 3,000 | 0 | 0 | 0 |
| | Athletics Revolving Fund | 26,288 | 12,590 | 0 | 0 |
| | Better: Bite by Bite | 130,365 | 0 | 0 | 0 |
| | BHCC Dual Enrollment | 0 | 31,829 | 0 | 0 |
| | BOKS Grant | 0 | 0 | 77,000 | 0 |
| | Boston Adult High School | 5,618 | 8,387 | 0 | 0 |
| | Boston Athletic Assoc Donation | 0 | 0 | 225,000 | 0 |
| | Boston Children's CCH Grant | 0 | 0 | 178 | 0 |
| | Boston Resiliency Fund | 0 | 2,000,000 | 620,000 | 0 |
| | Capital Skills | 0 | 436,434 | 180,000 | 0 |
| | Career and Technical Education | 0 | 60,000 | 60,000 | 0 |
| | CARES/ESSER | 0 | 1,953,042 | 30,212,356 | 4,223,083 |
| | Children's Hospital Pilot Funds | 204,406 | 215,874 | 505,472 | 175,452 |
| | Commonwealth Preschool Partnership Initiative | 0 | 0 | 515,000 | 500,000 |
| | Community Impact Fund | 10,000 | 6,500 | 0 | 0 |
| | Community Partnership Program | 156,028 | 109,814 | 0 | 0 |
| | Comprehensive Behavioral Health Model Initiative | 450,491 | 291,481 | 354,705 | 314,416 |
| | Comprehensive School Health | 0 | 284,490 | 400,000 | 404,006 |
| | Country Music Assoc. Foundation | 19,679 | 0 | 0 | 0 |
| | CPPI Grant | 388,913 | 622,800 | 0 | 0 |
| | Crown Castle Donation | 0 | 0 | 50,000 | 0 |
| | CTE Planning School Year - State | 0 | 2,000 | 0 | 0 |
| | Digital Literacy Now | 0 | 17,964 | 0 | 0 |
| | E. B. Early Childhood Playground | 0 | 567,500 | 0 | 0 |
| | Early College - CHS | 136,280 | 59,713 | 20,000 | 0 |
| | Early College Designation WROX | 0 | 3,100 | 0 | 0 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Early Literacy Intervention | 53,571 | 128,781 | 0 | 0 |
| Ed-Fi CTA Grant | 314,918 | 75,880 | 108,977 | 61,546 |
| Educator Effectiveness | 151,061 | 88,167 | 0 | 0 |
| EdVestor Human Capital | 43,435 | 214,841 | 403,549 | 384,405 |
| Emergency Food Relief Services | 0 | 0 | 50,000 | 0 |
| Emergency Impact & Assist Home | 28,174 | 18,525 | 0 | 0 |
| English for New Bostonians | 24,000 | 24,000 | 24,000 | 0 |
| English Language Learners | 2,950 | 0 | 0 | 0 |
| Eos Foundation's Nourishing Kids Initiative | 0 | 0 | 58,750 | 0 |
| EPA Reduction in Lead Exposure | 0 | 0 | 6,215,000 | 0 |
| Expanded Learning Time | 1,305,955 | 1,187,959 | 1,369,972 | 513,420 |
| Facilities Fund | 2,190,862 | 1,822,188 | 2,600,000 | 2,200,000 |
| Family Literacy | 0 | 0 | 197,000 | 553,816 |
| FC735 Early Lit. Pilot Program | 0 | 6,868 | 0 | 0 |
| Fidelity Grant - Philbrick | 0 | 1,450 | 0 | 0 |
| Financial Ed. Innovation BCLA | 0 | 2,500 | 0 | 0 |
| Financial Ed. Innovation BLA | 2,500 | 0 | 0 | 0 |
| Financial Ed. Innovation GE | 2,500 | 0 | 0 | 0 |
| Financial Ed. Innovation N Miss | 5,000 | 0 | 0 | 0 |
| Food and Nutrition Services | 0 | 0 | 0 | 0 |
| Fresh Fruit & Vegetable Program | 1,185,002 | 661,420 | 1,577,772 | 1,228,615 |
| Gateway City | 0 | 38,807 | 108,693 | 0 |
| GED Test Score | 5,287 | 7,164 | 6,665 | 0 |
| Higginson School Playground | 500,000 | 0 | 0 | 0 |
| High Quality Instruction Summer Planning | 30,000 | 0 | 0 | 0 |
| High Quality Summer Learning | 38,223 | 43,620 | 0 | 0 |
| High School Voter Registration | 0 | 0 | 20,000 | 0 |
| HQPBL Grant | 0 | 864,877 | 25,000 | 0 |
| Humane Society of Mass CPR | 1,600 | 0 | 0 | 0 |
| i3 Scale Up Grant | 9,724 | 19,847 | 35,452 | 0 |
| Improving Student Access to Behavioral & Mental Health Services | 0 | 102,489 | 0 | 0 |
| Indirect | 1,270,751 | 1,194,649 | 1,392,950 | 1,366,043 |
| Influence 100 Fellow | 0 | 2,000 | 0 | 0 |
| Innovation Pathways | 6,017 | 74,831 | 70,000 | 0 |
| Innovation Schools Enhancement | 30,000 | 0 | 0 | 0 |
| Instrument Rental Account | 6,849 | 63,582 | 0 | 0 |
| Integrated English Literacy & Civics Education - Culinary Pathway | 40,000 | 40,000 | 40,000 | 0 |
| Kaleidoscope Cohort School Fund | 0 | 0 | 21,000 | 0 |
| Lee School Playground | 0 | 827,030 | 0 | 0 |
| Mass Life Sciences Center | 421,664 | 0 | 0 | 0 |
| MassGrad Excel High | 0 | 0 | 30,000 | 0 |
| MassGrad Implementation | 338,891 | 186,181 | 210,000 | 0 |
| MassWin | 0 | 0 | 15,000 | 0 |
| MCIEA Performance Assessment Support | 21,858 | 0 | 0 | 0 |
| McKinney Homeless | 104,016 | 115,000 | 115,000 | 115,193 |
| Multi-State Mentor Initiative | 0 | 0 | 39,250 | 0 |
| National Institute of Justice Comprehensive School Safety | 54,121 | 0 | 129,039 | 140,553 |
| No Kid Hungry Breakfast After the Bell | 0 | 11,234 | 0 | 0 |
| OpenSciEd Field Test | 9,488 | 11,500 | 56,467 | 0 |
| Otis Community Playground | 440,200 | 0 | 0 | 0 |
| Partnerships in Social Emotion | 708,457 | 662,524 | 803,672 | 573,788 |
| Perkins Vocational Education | 1,680,974 | 1,544,232 | 1,632,474 | 1,239,963 |
| Playball! Foundation-Athletics | 123,732 | 66,427 | 0 | 0 |
| Preschool Expansion Grant | 3,927,816 | 0 | 0 | 0 |
| Promoting Adolescent Health thru School Based HIV Prevention | 373,816 | 389,648 | 657,447 | 410,276 |
| Quality Pre-K Grant | 0 | 1,296,649 | 4,772,350 | 4,207,452 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Reimbursable | 5,321,215 | 6,122,051 | 7,491,867 | 9,254,969 |
| Remote Learning Tech Essentials | 0 | 0 | 672,342 | 0 |
| ROTC | 676,671 | 748,577 | 808,911 | 811,632 |
| Safe Schools | 10,000 | 0 | 0 | 0 |
| School Improvement | 1,114,160 | 304,278 | 949,999 | 500,000 |
| School Lunch - Food Services | 31,335,270 | 24,854,676 | 35,007,425 | 28,188,219 |
| School Redesign Grant -Ellis | 0 | 282,582 | 379,603 | 287,243 |
| Secondary Virtual Course Access | 0 | 0 | 834,392 | 0 |
| Small Donations Grant | 0 | 19,653 | 97,785 | 500 |
| Special Ed. Early Childhood Discretionary Program Improvement | 7,000 | 4,592 | 31,940 | 0 |
| Special Education | 15,000 | 0 | 3,750 | 0 |
| Special Education 188 Early Childhood | 468,682 | 442,319 | 493,022 | 469,076 |
| Special Education Circuit Breaker | 21,435,713 | 10,926,886 | 17,737,525 | 18,138,392 |
| SPED IDEA | 17,532,551 | 14,987,072 | 20,036,549 | 19,001,257 |
| SRG | 925,735 | 867,105 | 0 | 0 |
| STARS Grant | 173,799 | 165,997 | 0 | 0 |
| STEM - Focused Teacher Externship | 0 | 4,550 | 0 | 0 |
| Strategic Support | 399,999 | 270,594 | 490,315 | 0 |
| Strategic Support Grant Blackstone Chittick King | 120,000 | 0 | 0 | 0 |
| Summer Food Program | 1,040,004 | 949,600 | 1,145,407 | 1,145,714 |
| Sup. Search Process Engagement | 24,761 | 0 | 0 | 0 |
| Supporting Chemistry Teachers | 185,576 | 123,384 | 216,709 | 164,242 |
| Teacher Diversification Pilot | 24,183 | 337,107 | 178,647 | 0 |
| Teachers Feedback- Mathematica | 0 | 3,500 | 0 | 0 |
| Technology Fund | 1,003,160 | 65,300 | 2,000,000 | 2,000,000 |
| Title I | 33,945,991 | 33,961,258 | 48,407,777 | 39,043,726 |
| Title II - Teacher Quality | 3,449,130 | 3,689,204 | 3,254,353 | 2,875,543 |
| Title III - Bilingual Lang Acq | 1,534,874 | 1,922,937 | 3,413,158 | 2,215,462 |
| Title III - Language Instruction | 57,222 | 30,735 | 0 | 0 |
| Title IV | 2,220,416 | 2,759,545 | 2,863,990 | 2,688,070 |
| Transportation Fund | 102,008 | 286,040 | 120,000 | 100,000 |
| Turnaround Assistance Grant TAG | 0 | 150,106 | 14,485 | 0 |
| USFA Support-Emergency Meals | 0 | 0 | 202,428 | 0 |
| USV | 226,291 | 0 | 0 | 0 |
| Valedictorian Lunch | 5,000 | 0 | 0 | 0 |
| Verizon Innovative Learning | 75,000 | 0 | 0 | 0 |
| WGBH Grant | 2,000 | 0 | 0 | 0 |
| Yellow School Bus | 13,000 | 0 | 15,000 | 0 |
| Total | 142,250,137 | 124,130,922 | 204,912,163 | 146,664,908 |

| Operating Budget | Actual '19 | Actual '20 | Approp '21 | Budget '22 |
|--------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel Services | 905,517,406 | 947,770,892 | 1,005,576,413 | 1,038,362,910 |
| Non Personnel | 221,158,678 | 230,791,478 | 254,913,872 | 256,356,951 |
| Total | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 |

Boston Public Schools Operating Budget

Authorizing Statutes

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

Department History

| Personnel Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
|--------------------------------------|------------------|------------------|--------------------|---------------|------------------|
| 51000 Permanent Employees | 718,913,720 | 749,198,744 | 793,476,267 | 820,298,956 | 26,822,689 |
| 51100 Emergency Employees | 13,269,102 | 15,869,368 | 13,221,761 | 13,606,187 | 384,426 |
| 51200 Overtime | 5,879,717 | 9,016,185 | 16,934,045 | 17,348,877 | 414,832 |
| 51300 Part Time Employees | 18,315,767 | 22,651,628 | 17,905,064 | 18,718,958 | 813,894 |
| 51400 Health Insurance | 121,115,425 | 125,352,646 | 135,857,385 | 140,620,788 | 4,763,403 |
| 51500 Pension & Annuity | 12,503,536 | 11,052,636 | 11,819,420 | 11,690,080 | -129,340 |
| 51600 Unemployment Compensation | 2,174,401 | 1,422,921 | 2,283,121 | 2,143,055 | -140,066 |
| 51700 Workers' Compensation | 3,720,104 | 3,877,744 | 3,933,706 | 4,050,188 | 116,482 |
| 51900 Medicare | 9,625,634 | 9,329,020 | 10,145,644 | 9,885,821 | -259,823 |
| Total Personnel Services | 905,517,406 | 947,770,892 | 1,005,576,413 | 1,038,362,910 | 32,786,497 |
| Contractual Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 52100 Communications | 1,972,877 | 964,341 | 1,732,324 | 1,754,393 | 22,069 |
| 52200 Utilities | 21,861,429 | 18,787,143 | 22,529,782 | 21,287,805 | -1,241,977 |
| 52300 Contracted Ed. Services | 23,034,083 | 38,314,037 | 27,846,565 | 28,378,958 | 532,393 |
| 52400 Snow Removal | 0 | 0 | 0 | 120,713 | 120,713 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 17,544,993 | 17,847,821 | 18,332,807 | 18,914,507 | 581,700 |
| 52700 Repairs & Service of Equipment | 51,715 | 64,816 | 77,000 | 77,000 | 0 |
| 52800 Transportation of Persons | 103,738,458 | 101,798,347 | 106,800,976 | 111,828,620 | 5,027,644 |
| 52900 Contracted Services | 23,840,024 | 29,470,972 | 33,925,465 | 37,368,415 | 3,442,950 |
| Total Contractual Services | 192,043,579 | 207,247,477 | 211,244,919 | 219,730,411 | 8,485,492 |
| Supplies & Materials | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 53000 Auto Energy Supplies | 87,489 | 62,604 | 87,148 | 87,148 | 0 |
| 53200 Food Supplies | 1,538,902 | 1,553,228 | 432,813 | 362,301 | -70,512 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 2,073,785 | 2,073,785 |
| 53500 Med, Dental, & Hosp Supply | 70,344 | 86,456 | 77,520 | 77,520 | 0 |
| 53600 Office Supplies and Materials | 323,884 | 211,370 | 315,587 | 310,741 | -4,846 |
| 53800 Educational Supplies & Mat | 6,924,502 | 4,138,280 | 9,218,565 | 8,504,660 | -713,905 |
| 53900 Misc Supplies & Materials | 978,508 | 840,831 | 1,344,643 | 399,153 | -945,490 |
| Total Supplies & Materials | 9,923,629 | 6,892,769 | 11,476,276 | 11,815,308 | 339,032 |
| Current Chgs & Oblig | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 54300 Workers' Comp Medical | 1,193,873 | 1,042,523 | 874,903 | 874,903 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 10,710,144 | 3,475,429 | -7,234,715 |
| 54900 Other Current Charges | 6,234,719 | 6,305,592 | 7,463,644 | 6,865,307 | -598,337 |
| Total Current Chgs & Oblig | 7,428,592 | 7,348,115 | 19,048,691 | 11,215,639 | -7,833,052 |
| Equipment | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 55000 Automotive Equipment | 27,424 | 112,704 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 7,326,674 | 7,300,147 | 10,892,167 | 11,472,994 | 580,827 |
| 55600 Office Furniture & Equipment | 161,337 | 290,754 | 446,034 | 439,192 | -6,842 |
| 55900 Misc Equipment | 2,672,126 | 784,860 | 994,043 | 871,665 | -122,378 |
| Total Equipment | 10,187,561 | 8,488,465 | 12,332,244 | 12,783,851 | 451,607 |
| Other | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 56200 Special Appropriation | 1,575,317 | 814,652 | 811,742 | 811,742 | 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 | 1,126,676,084 | 1,178,562,370 | 1,260,490,285 | 1,294,719,861 | 34,229,576 |

General Fund Employees by Category

| Acct Code | Expense Title | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Projected |
|-----------|--------------------------------|----------------|----------------|----------------|----------------|
| | | 1/1/2019 | 1/1/2020 | 1/1/2021 | 1/1/2022 |
| 51002 | General Education Teacher | 1,614.5 | 1,524.4 | 1,456.1 | 1,374.3 |
| 51005 | Kindergarten Teacher | 171.5 | 175.5 | 163.6 | 163.9 |
| 51006 | Vocational Ed. Tchr. | 50.5 | 49.5 | 55.0 | 56.1 |
| 51007 | Bilingual Kindergarten Teacher | 60.0 | 59.0 | 61.0 | 60.1 |
| 51008 | Sped Resource Teacher | 217.4 | 214.8 | 198.4 | 206.1 |
| 51009 | Special Education Teacher | 1,059.1 | 1,053.0 | 1,148.3 | 1,219.4 |
| 51010 | Bilingual Tchr | 720.0 | 760.6 | 772.1 | 806.8 |
| 51011 | Specialist Teacher | 434.2 | 431.1 | 455.1 | 466.8 |
| 51012 | Sped Itinerant Teacher | 244.6 | 246.9 | 247.1 | 259.6 |
| | Total Teachers | 4,571.8 | 4,514.8 | 4,556.7 | 4,613.1 |
| 51013 | Central Administrator | 86.0 | 80.7 | 72.6 | 76.1 |
| 51014 | Elementary Sch Administrator | 105.5 | 97.4 | 95.7 | 95.0 |
| 51015 | Middle School Administrator | 41.0 | 45.9 | 44.8 | 44.1 |
| 51016 | High School Administrator | 89.8 | 89.8 | 87.8 | 88.9 |
| 51017 | Special School Administrator | 13.0 | 10.0 | 12.1 | 12.1 |
| 51019 | Professional Support | 204.2 | 208.3 | 219.5 | 229.3 |
| 51046 | Managerial Support | 126.9 | 134.9 | 136.5 | 133.1 |
| | Total Administrators | 666.4 | 667.0 | 669.0 | 678.6 |
| 51020 | Itinerant Pupil Support | 79.1 | 75.4 | 80.3 | 79.5 |
| 51021 | Program Support | 244.6 | 249.0 | 302.3 | 369.4 |
| 51023 | Librarian | 19.5 | 19.5 | 18.3 | 17.4 |
| 51024 | Guidance | 104.4 | 100.1 | 93.3 | 92.6 |
| 51025 | Athletic Instructor | 5.0 | 2.0 | 4.0 | 4.0 |
| 51026 | Nurse | 124.1 | 143.5 | 149.3 | 148.8 |
| 51045 | Instructional Coach | 27.3 | 34.4 | 71.2 | 81.9 |
| | Total Support | 604.0 | 623.9 | 718.7 | 793.6 |
| 51039 | Instructional Aide | 208.7 | 185.5 | 203.1 | 198.5 |
| 51041 | Sped Resource Aide | 4.9 | 5.4 | 2.0 | 0.0 |
| 51042 | Special Education Aide | 1,134.9 | 1,144.5 | 1,160.9 | 1,197.1 |
| 51043 | Bilingual Ed. Aide | 126.0 | 119.2 | 130.2 | 118.2 |
| 51047 | ABA Specialist | 95.7 | 115.0 | 119.0 | 146.1 |
| 51048 | Sign Language Interpreter | 5.5 | 5.0 | 5.0 | 4.6 |
| 51049 | Support Specialist | 1.0 | 8.0 | 7.0 | 6.5 |
| | Total Aides | 1,576.7 | 1,582.6 | 1,627.2 | 1,671.0 |
| 51027 | Secretarial/Clerical | 179.5 | 171.5 | 159.0 | 157.6 |
| 51028 | Etl-Secretarial/Clerical | 66.6 | 69.0 | 71.0 | 71.0 |
| 51029 | Guidance-Secretarial/Clerical | 3.0 | 2.0 | 3.0 | 3.0 |
| | Total Secretarial | 249.1 | 242.5 | 233.0 | 231.6 |
| 51030 | Custodian | 394.0 | 383.0 | 407.0 | 426.6 |
| 51032 | Ft Food Service Worker | 0.0 | 0.0 | 0.0 | 0.0 |
| 51033 | Technical Support | 146.6 | 153.8 | 183.7 | 236.9 |
| 51034 | Technical/Supervisory | 40.0 | 42.0 | 40.0 | 40.0 |
| 51035 | School Police Officer | 71.0 | 65.0 | 62.0 | 62.0 |
| 51036 | Community Field Coordinator | 161.3 | 148.3 | 137.3 | 124.6 |
| 51038 | Health Paraprofessional | 6.0 | 6.0 | 6.0 | 6.0 |
| 51044 | Security Aide | 28.0 | 25.5 | 29.2 | 23.2 |
| 51304 | Food Service Worker | 0.0 | 0.0 | 0.0 | 0.0 |
| 51307 | Transportation Attendant | 307.8 | 316.9 | 310.9 | 310.7 |
| 51308 | Part-Time Custodian | 58.5 | 56.0 | 40.0 | 40.0 |
| | Total Cust/Safe/Tech | 1,213.2 | 1,196.5 | 1,216.1 | 1,270.0 |
| 51040 | Library Aide | 24.4 | 23.2 | 23.3 | 24.0 |
| 51303 | Part-Time Clerical | 0.0 | 0.5 | 2.5 | 2.0 |
| 51305 | Non-Academic Part-Time | 4.0 | 13.0 | 1.0 | 1.3 |
| 51306 | Lunch Monitor | 167.0 | 165.0 | 152.5 | 145.8 |
| | Total Part-Time | 195.4 | 201.7 | 179.3 | 173.1 |
| | Total Active Positions | 9,076.6 | 9,029.0 | 9,200.0 | 9,431.0 |
| 51003 | Long-Term Leave | 102.0 | 209.0 | 269.0 | 269.0 |
| 51701 | Workers Compensation | 69.0 | 65.0 | 59.0 | 59.0 |
| | Total Other | 171.0 | 274.0 | 328.0 | 328.0 |
| | Total FTEs | 9,248.6 | 9,302.9 | 9,527.8 | 9,759.0 |

External Funds History

| Personnel Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 34,307,950 | 36,576,835 | 40,595,122 | 43,427,312 | 2,832,190 |
| 51100 Emergency Employees | 3,697,827 | 663,534 | 3,847,747 | 3,270,709 | -577,038 |
| 51200 Overtime | 14,525,428 | 13,006,205 | 15,046,345 | 8,459,170 | -6,587,175 |
| 51300 Part Time Employees | 6,025,398 | 3,193,053 | 9,317,786 | 6,250,040 | -3,067,746 |
| 51400 Health Insurance | 6,125,619 | 6,494,001 | 9,729,510 | 11,798,236 | 2,068,726 |
| 51500 Pension & Annuity | 3,829,090 | 4,405,046 | 5,782,691 | 2,691,893 | -3,090,798 |
| 51600 Unemployment Compensation | 0 | 0 | 80,309 | 76,898 | -3,411 |
| 51700 Workers' Compensation | 500 | 0 | 80,418 | 75,266 | -5,152 |
| 51800 Indirect Costs | 1,861,013 | 1,561,205 | 2,987,730 | 735,863 | -2,251,867 |
| 51900 Medicare | 585,768 | 599,240 | 1,082,603 | 557,971 | -524,632 |
| Total Personnel Services | 70,958,593 | 66,499,119 | 88,550,261 | 77,343,358 | -11,206,903 |
| Contractual Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 52100 Communications | 7,350 | 872,677 | 434,711 | 44,650 | -390,061 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52300 Contracted Ed. Services | 22,008,818 | 11,416,958 | 18,237,525 | 18,138,392 | -99,133 |
| 52400 Snow Removal | 6,788 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 2,459,709 | 1,936,833 | 10,946,345 | 2,762,000 | -8,184,345 |
| 52700 Repairs & Service of Equipment | 0 | 842 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 575,687 | 951,434 | 731,376 | 314,662 | -416,714 |
| 52900 Contracted Services | 20,190,830 | 20,416,458 | 32,035,249 | 22,209,563 | -9,825,686 |
| Total Contractual Services | 45,249,182 | 35,595,202 | 62,385,206 | 43,469,267 | -18,915,939 |
| Supplies & Materials | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 17,532,943 | 13,323,348 | 16,965,751 | 16,080,738 | -885,013 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 1,883 | 510 | 2,000 | 2,000 | 0 |
| 53800 Educational Supplies & Mat | 4,180,196 | 3,506,191 | 8,152,265 | 5,601,847 | -2,550,418 |
| 53900 Misc Supplies & Materials | 1,710,632 | 1,853,178 | 6,180,535 | 1,764,084 | -4,416,451 |
| Total Supplies & Materials | 23,425,654 | 18,683,227 | 31,300,551 | 23,448,669 | -7,851,882 |
| Current Chgs & Oblig | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 10,704,493 | 1,010,555 | -9,693,938 |
| 54900 Other Current Charges | 94,877 | 46,540 | 86,471 | 143,295 | 56,824 |
| Total Current Chgs & Oblig | 94,877 | 46,540 | 10,790,964 | 1,153,850 | -9,637,114 |
| Equipment | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 55000 Automotive Equipment | 61,108 | 23,990 | 405,884 | 0 | -405,884 |
| 55400 Lease/Purchase | 0 | 0 | 28,418 | 0 | -28,418 |
| 55600 Office Furniture & Equipment | 203,522 | 33,702 | 10,000 | 0 | -10,000 |
| 55900 Misc Equipment | 2,257,201 | 3,249,142 | 11,440,879 | 1,249,764 | -10,191,115 |
| Total Equipment | 2,521,831 | 3,306,834 | 11,885,181 | 1,249,764 | -10,635,417 |
| Other | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Adopted | Inc/Dec 21 vs 22 |
| 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 | 142,250,137 | 124,130,922 | 204,912,163 | 146,664,908 | -58,247,255 |

External Funds Employees by Category

| Acct Code | Expense Title | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Projected |
|-----------|--------------------------------|--------------|--------------|--------------|----------------|
| | | 1/1/2019 | 1/1/2020 | 1/1/2021 | 1/1/2022 |
| 51002 | General Education Teacher | 22.0 | 22.4 | 20.6 | 11.7 |
| 51005 | Kindergarten Teacher | 0.0 | 0.0 | 0.0 | 0.0 |
| 51006 | Vocational Ed. Tchr. | 2.0 | 3.0 | 1.5 | 0.0 |
| 51007 | Bilingual Kindergarten Teacher | 0.0 | 0.0 | 0.0 | 0.0 |
| 51008 | Sped Resource Teacher | 1.0 | 1.1 | 2.3 | 1.4 |
| 51009 | Special Education Teacher | 2.2 | 2.0 | 3.7 | 1.7 |
| 51010 | Bilingual Tchr | 28.4 | 25.2 | 29.1 | 28.6 |
| 51011 | Specialist Teacher | 4.7 | 7.5 | 7.1 | 7.7 |
| 51012 | Sped Itinerant Teacher | 10.5 | 9.5 | 11.5 | 10.0 |
| | Total Teachers | 70.8 | 70.7 | 75.8 | 61.1 |
| 51013 | Central Administrator | 16.4 | 14.7 | 17.8 | 18.0 |
| 51014 | Elementary Sch Administrator | 2.3 | 3.6 | 4.3 | 4.0 |
| 51015 | Middle School Administrator | 1.0 | 3.0 | 2.0 | 1.0 |
| 51016 | High School Administrator | 6.0 | 7.0 | 8.0 | 6.0 |
| 51017 | Special School Administrator | 5.0 | 5.0 | 4.9 | 4.9 |
| 51019 | Professional Support | 68.9 | 70.2 | 66.7 | 67.9 |
| 51046 | Managerial Support | 37.8 | 35.5 | 38.3 | 34.8 |
| | Total Administrators | 137.4 | 139.0 | 142.0 | 136.6 |
| 51020 | Itinerant Pupil Support | 5.0 | 4.9 | 2.4 | 2.4 |
| 51021 | Program Support | 29.2 | 29.1 | 29.4 | 29.7 |
| 51023 | Librarian | 0.0 | 0.0 | 0.4 | 0.0 |
| 51024 | Guidance | 3.0 | 3.3 | 3.3 | 2.0 |
| 51025 | Athletic Instructor | 0.0 | 0.0 | 0.0 | 0.0 |
| 51026 | Nurse | 4.5 | 3.0 | 4.0 | 4.0 |
| 51045 | Instructional Coach | 14.7 | 14.9 | 16.4 | 5.6 |
| | Total Support | 56.4 | 55.2 | 55.9 | 43.7 |
| 51039 | Instructional Aide | 0.1 | 2.9 | 1.0 | 0.8 |
| 51041 | Sped Resource Aide | 0.0 | 0.0 | 0.0 | 0.0 |
| 51042 | Special Education Aide | 28.8 | 44.0 | 40.0 | 41.7 |
| 51043 | Bilingual Ed. Aide | 5.5 | 8.3 | 5.8 | 10.5 |
| 51047 | ABA Specialist | 10.3 | 0.0 | 0.0 | 10.3 |
| 51048 | Sign Language Interpreter | 0.0 | 0.0 | 0.0 | 0.0 |
| 51049 | Support Specialist | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total Aides | 44.7 | 55.2 | 46.8 | 63.3 |
| 51027 | Secretarial/Clerical | 14.5 | 11.5 | 14.0 | 14.0 |
| 51028 | Etl-Secretarial/Clerical | 0.0 | 0.0 | 0.0 | 0.0 |
| 51029 | Guidance-Secretarial/Clerical | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total Secretarial | 14.5 | 11.5 | 14.0 | 14.0 |
| 51030 | Custodian | 0.0 | 0.0 | 0.0 | 0.0 |
| 51032 | Ft Food Service Worker | 62.0 | 62.0 | 56.0 | 53.0 |
| 51033 | Technical Support | 28.6 | 25.5 | 20.0 | 23.0 |
| 51034 | Technical/Supervisory | 8.0 | 7.0 | 8.0 | 8.0 |
| 51035 | School Police Officer | 0.0 | 0.0 | 0.0 | 0.0 |
| 51036 | Community Field Coordinator | 9.5 | 9.2 | 6.1 | 5.8 |
| 51038 | Health Paraprofessional | 0.0 | 0.0 | 0.0 | 0.0 |
| 51044 | Security Aide | 1.0 | 3.1 | 0.8 | 0.8 |
| 51304 | Food Service Worker | 189.0 | 199.8 | 181.3 | 186.6 |
| 51307 | Transportation Attendant | 0.0 | 0.0 | 0.0 | 0.0 |
| 51308 | Part-Time Custodian | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total Cust/Safe/Tech | 298.1 | 306.6 | 272.2 | 277.2 |
| 51040 | Library Aide | 0.0 | 0.0 | 0.3 | 0.0 |
| 51303 | Part-Time Clerical | 12.5 | 15.5 | 13.5 | 1.3 |
| 51305 | Non-Academic Part-Time | 0.5 | 0.0 | 0.0 | 0.0 |
| 51306 | Lunch Monitor | 1.0 | 0.0 | 0.0 | 0.5 |
| | Total Part-Time | 14.0 | 15.5 | 13.8 | 1.8 |
| | Total Active Positions | 635.9 | 653.7 | 620.5 | 597.7 |
| 51003 | Long-Term Leave | 0.0 | 0.0 | 0.0 | 0.0 |
| 51701 | Workers Compensation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total Other | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total FTEs | 635.9 | 653.7 | 620.5 | 597.7 |

Program 1. General School Purposes

Brenda Cassellius, Superintendent, Organization 101000

Program Description

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

| Operating Budget | Actual '19 | Actual '20 | Approp '21 | Budget '22 |
|--------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel Services | 905,517,396 | 947,770,897 | 1,005,576,413 | 1,038,362,910 |
| Non Personnel | 221,158,683 | 230,791,474 | 254,913,872 | 256,356,951 |
| Total | 1,126,676,079 | 1,178,562,371 | 1,260,490,285 | 1,294,719,861 |

Performance

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

| Performance Measures | Actual '19 | Actual '20 | Projected '21 | Target '22 |
|-----------------------------------|------------|------------|---------------|------------|
| 4 year unadjusted graduation rate | 73.2 | 75.4 | | |

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

| Performance Measures | Actual '19 | Actual '20 | Projected '21 | Target '22 |
|-------------------------------------|------------|------------|---------------|------------|
| Annual dropout rate % - High School | 4.2 | 3.9 | | |

External Funds Projects

Formula Grants

Project Mission

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

Competitive Grants

Project Mission

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

Reimbursements

Project Mission

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

Revolving Funds and Other Grants

Project Mission

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

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 5 of BuildBPS, the District’s 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned \$1 billion investment in schools over 10 years, with \$730 million coming from City borrowing.

FY22 Major Initiatives

- Construction will be completed for the new \$137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- Construction will begin for the new \$193 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Design will continue for the new \$92 million Carter School building and outdoor learning spaces, which will be funded in partnership with the MSBA.
- BPS will pursue building improvements to facilitate grade reconfigurations at various schools, including the McCormack and Irving Schools, in line with the goals of BuildBPS.
- 20 school kitchens will be upgraded over the summer in Phase 4 of an innovative fresh food program that launched in early fall 2018.
- The City will invest in new school maintenance initiatives to increase building accessibility, upgrade auditoriums, and improve building interiors and exterior grounds.
- The City will begin envelope repairs at the Bradley School, Mather School, and EMK Academy and electrical upgrades at the Dever and McCormack Schools.

| Capital Budget Expenditures | Total Actual '19 | Total Actual '20 | Estimated '21 | Total Projected '22 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 56,595,217 | 60,783,171 | 132,946,554 | 170,082,778 |

Boston Public Schools Project Profiles

21ST CENTURY INTERIOR IMPROVEMENTS

Project Mission

Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|----------|------------------|
| City Capital | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

ACCESSIBILITY IMPROVEMENTS

Project Mission

Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 | 1,000,000 |

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY22 through FY26.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 3,000,000 | 0 | 921,750 | 0 | 3,921,750 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,000,000 | 0 | 921,750 | 0 | 3,921,750 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 409,750 | 762,000 | 500,000 | 2,250,000 | 3,921,750 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 409,750 | 762,000 | 500,000 | 2,250,000 | 3,921,750 |

ADAMS SCHOOL ROOF AND MASONRY

Project Mission

Replace roof and repair parapet masonry.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,090,051 | 0 | 0 | 0 | 1,090,051 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,090,051 | 0 | 0 | 0 | 1,090,051 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|---------------|----------------|----------------|----------|------------------|
| City Capital | 26,350 | 400,000 | 663,701 | 0 | 1,090,051 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 26,350 | 400,000 | 663,701 | 0 | 1,090,051 |

Boston Public Schools Project Profiles

ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,527,867 | 0 | 0 | 0 | 3,527,867 |
| Grants/Other | 3,922,740 | 0 | 0 | 0 | 3,922,740 |
| Total | 7,450,607 | 0 | 0 | 0 | 7,450,607 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|------------------|------------------|----------|------------------|
| City Capital | 0 | 497,176 | 3,030,691 | 0 | 3,527,867 |
| Grants/Other | 0 | 552,824 | 3,369,916 | 0 | 3,922,740 |
| Total | 0 | 1,050,000 | 6,400,607 | 0 | 7,450,607 |

ARP 2020: BOILERS AND WINDOWS AT 2 SCHOOLS

Project Mission

Replace boilers at the P.J. Kennedy School and windows at the Adams School, in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 115,500 | 0 | 0 | 0 | 115,500 |
| Grants/Other | 184,500 | 0 | 0 | 0 | 184,500 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|----------|----------------|
| City Capital | 0 | 40,000 | 75,500 | 0 | 115,500 |
| Grants/Other | 0 | 60,000 | 124,500 | 0 | 184,500 |
| Total | 0 | 100,000 | 200,000 | 0 | 300,000 |

Boston Public Schools Project Profiles

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 250,000 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 250,000 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 0 | 250,000 |

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.

Managing Department, Boston Public Schools **Status,** In Construction

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 4,000,000 | 2,000,000 | 4,000,000 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,000,000 | 2,000,000 | 4,000,000 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|------------------|------------------|------------------|-------------------|
| City Capital | 0 | 1,500,000 | 3,000,000 | 5,500,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,500,000 | 3,000,000 | 5,500,000 | 10,000,000 |

Boston Public Schools Project Profiles

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 600,000 | 0 | 4,400,000 | 0 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 4,400,000 | 0 | 5,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 250,000 | 4,750,000 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 4,750,000 | 5,000,000 |

BOSTON ARTS ACADEMY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|--------------------|----------|----------|------------------|--------------------|
| City Capital | 88,480,296 | 0 | 0 | 0 | 88,480,296 |
| Grants/Other | 48,890,620 | 0 | 0 | 0 | 48,890,620 |
| Total | 137,370,916 | 0 | 0 | 0 | 137,370,916 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|-------------------|-------------------|-------------------|------------------|--------------------|
| City Capital | 25,088,322 | 27,614,846 | 30,330,498 | 5,446,630 | 88,480,296 |
| Grants/Other | 13,134,576 | 18,409,898 | 16,331,807 | 1,014,339 | 48,890,620 |
| Total | 38,222,898 | 46,024,744 | 46,662,305 | 6,460,969 | 137,370,916 |

Boston Public Schools Project Profiles

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,663,839 | 0 | 0 | 1,663,839 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,663,839 | 0 | 0 | 1,663,839 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 110,000 | 1,553,839 | 1,663,839 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 110,000 | 1,553,839 | 1,663,839 |

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,800,000 | 0 | 0 | 0 | 2,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,800,000 | 0 | 0 | 0 | 2,800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|---------------|----------------|------------------|----------|------------------|
| City Capital | 39,777 | 587,927 | 2,172,296 | 0 | 2,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 39,777 | 587,927 | 2,172,296 | 0 | 2,800,000 |

Boston Public Schools Project Profiles

BUILDBPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools, in line with the goals of BuildBPS.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,550,000 | 0 | 0 | 1,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,550,000 | 0 | 0 | 1,550,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|----------|------------------|
| City Capital | 0 | 0 | 1,550,000 | 0 | 1,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,550,000 | 0 | 1,550,000 |

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 4,103,029 | 0 | 0 | 0 | 4,103,029 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,103,029 | 0 | 0 | 0 | 4,103,029 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 500,000 | 2,000,000 | 1,603,029 | 4,103,029 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 2,000,000 | 1,603,029 | 4,103,029 |

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|-------------------|------------------|----------|------------------|-------------------|
| City Capital | 11,200,000 | 5,800,000 | 0 | 0 | 17,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 11,200,000 | 5,800,000 | 0 | 0 | 17,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|-------------------|------------------|-------------------|
| City Capital | 0 | 0 | 15,152,873 | 1,847,127 | 17,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 15,152,873 | 1,847,127 | 17,000,000 |

BUILDBPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|----------|-------------------|------------------|-------------------|
| City Capital | 0 | 0 | 29,694,412 | 0 | 29,694,412 |
| Grants/Other | 0 | 0 | 34,328,309 | 0 | 34,328,309 |
| Total | 0 | 0 | 64,022,721 | 0 | 64,022,721 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|-------------------|-------------------|
| City Capital | 0 | 0 | 500,000 | 29,194,412 | 29,694,412 |
| Grants/Other | 0 | 0 | 5,000,000 | 29,328,309 | 34,328,309 |
| Total | 0 | 0 | 5,500,000 | 58,522,721 | 64,022,721 |

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|-------------------|------------------|-------------------|
| City Capital | 17,050,000 | 0 | 25,500,000 | 0 | 42,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 17,050,000 | 0 | 25,500,000 | 0 | 42,550,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|-------------------|-------------------|
| City Capital | 0 | 0 | 500,000 | 42,050,000 | 42,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 42,050,000 | 42,550,000 |

BUS MONITOR TECHNOLOGY

Project Mission

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

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 100,000 | 0 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 0 | 0 | 100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 100,000 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 0 | 100,000 |

Boston Public Schools Project Profiles

BUS NAVIGATION SYSTEM

Project Mission

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

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,345,805 | 0 | 0 | 0 | 1,345,805 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,345,805 | 0 | 0 | 0 | 1,345,805 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|----------------|------------------|
| City Capital | 0 | 0 | 1,000,000 | 345,805 | 1,345,805 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 345,805 | 1,345,805 |

CAFETERIA UPGRADES PHASE 4

Project Mission

Upgrade kitchens to expand the implementation of an innovative fresh food program at an additional 19 schools in FY22.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 12,700,000 | 0 | 0 | 0 | 12,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 12,700,000 | 0 | 0 | 0 | 12,700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|-------------------|------------------|-------------------|
| City Capital | 0 | 0 | 11,200,000 | 1,500,000 | 12,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,200,000 | 1,500,000 | 12,700,000 |

Boston Public Schools Project Profiles

CARTER SCHOOL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|-------------------|----------|------------------|-------------------|
| City Capital | 599,680 | 65,131,115 | 0 | 0 | 65,730,795 |
| Grants/Other | 1,000,320 | 25,235,417 | 0 | 0 | 26,235,737 |
| Total | 1,600,000 | 90,366,532 | 0 | 0 | 91,966,532 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|---------------|------------------|------------------|-------------------|-------------------|
| City Capital | 31,007 | 418,673 | 1,000,000 | 64,281,115 | 65,730,795 |
| Grants/Other | 58,790 | 641,530 | 500,000 | 25,035,417 | 26,235,737 |
| Total | 89,797 | 1,060,203 | 1,500,000 | 89,316,532 | 91,966,532 |

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,000,000 | 0 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|----------------|----------------|------------------|----------|------------------|
| City Capital | 125,799 | 185,000 | 2,689,201 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 125,799 | 185,000 | 2,689,201 | 0 | 3,000,000 |

Boston Public Schools Project Profiles

DEVER SCHOOL AND MCCORMACK SCHOOL OPEN SPACE STUDY

Project Mission

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

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 200,000 | 0 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 200,000 | 0 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|---------------|----------------|----------|----------------|
| City Capital | 0 | 50,000 | 150,000 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 150,000 | 0 | 200,000 |

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.

Managing Department, Boston Public Schools **Status**, In Design

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 10,360,000 | 0 | 0 | 0 | 10,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,360,000 | 0 | 0 | 0 | 10,360,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|-------------------|-------------------|
| City Capital | 0 | 0 | 250,000 | 10,110,000 | 10,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 10,110,000 | 10,360,000 |

Boston Public Schools Project Profiles

EAST BOSTON ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 500,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 500,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 0 | 500,000 |

EDWARDS SCHOOL STUDY

Project Mission

Study to design and retrofit school for future educational programming.

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

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 500,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 0 | 500,000 |

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT 2 SCHOOLS

Project Mission

Upgrade electrical equipment at the Dever and McCormack schools to align with transformer replacements in Columbia Point.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|---------------|------------------|------------------|
| City Capital | 0 | 5,530,518 | 0 | 0 | 5,530,518 |
| Grants/Other | 0 | 0 | 60,000 | 0 | 60,000 |
| Total | 0 | 5,530,518 | 60,000 | 0 | 5,590,518 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 500,000 | 5,030,518 | 5,530,518 |
| Grants/Other | 0 | 0 | 60,000 | 0 | 60,000 |
| Total | 0 | 0 | 560,000 | 5,030,518 | 5,590,518 |

ELEMENTARY SCHOOL PROGRAMMING AND SITING STUDY

Project Mission

Study to identify programming and sites for future elementary schools.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 1,000,000 | 1,000,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 2,000,000 |

Boston Public Schools Project Profiles

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|------------------|------------------|
| City Capital | 0 | 250,000 | 500,000 | 1,250,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 500,000 | 1,250,000 | 2,000,000 |

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,741,924 | 0 | 0 | 0 | 1,741,924 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,741,924 | 0 | 0 | 0 | 1,741,924 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|------------------|----------------|----------|------------------|
| City Capital | 0 | 1,102,594 | 639,330 | 0 | 1,741,924 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,102,594 | 639,330 | 0 | 1,741,924 |

Boston Public Schools Project Profiles

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission

Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 2,250,000 | 0 | 0 | 2,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,250,000 | 0 | 0 | 2,250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 750,000 | 1,500,000 | 2,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 750,000 | 1,500,000 | 2,250,000 |

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 1,500,000 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 1,500,000 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | 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 Public Schools Project Profiles

FOOD AND NUTRITIONAL SERVICES TECHNOLOGY

Project Mission

Purchase and install point of sale system for food services at all schools.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 740,000 | 0 | 0 | 0 | 740,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 740,000 | 0 | 0 | 0 | 740,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|----------|----------------|
| City Capital | 0 | 500,000 | 240,000 | 0 | 740,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 240,000 | 0 | 740,000 |

GRADE K-6 SCHOOL CONVERSIONS PHASE 1

Project Mission

Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.

Managing Department, Boston Public Schools **Status**, In Construction

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|----------|----------------|
| City Capital | 0 | 350,000 | 150,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 150,000 | 0 | 500,000 |

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|-------------------|
| City Capital | 8,600,000 | 2,128,239 | 0 | 0 | 10,728,239 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 8,600,000 | 2,128,239 | 0 | 0 | 10,728,239 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|----------------|----------------|------------------|------------------|-------------------|
| City Capital | 138,451 | 977,594 | 3,712,239 | 5,899,955 | 10,728,239 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 138,451 | 977,594 | 3,712,239 | 5,899,955 | 10,728,239 |

HENDERSON UPPER SCHOOL YARD

Project Mission

Design and construct a new school yard at the Henderson Upper School.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 | 1,000,000 |

Boston Public Schools Project Profiles

HORACE MANN SCHOOL RELOCATION

Project Mission

Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|------------------|
| City Capital | 100,000 | 900,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 900,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|----------|------------------|
| City Capital | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

IRVING SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Irving School to facilitate grade reconfiguration.

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

Location, Roslindale **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 5,200,000 | 0 | 0 | 5,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 5,200,000 | 0 | 0 | 5,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 2,200,000 | 3,000,000 | 5,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,200,000 | 3,000,000 | 5,200,000 |

Boston Public Schools Project Profiles

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.

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

Location, Chinatown **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|--------------------|----------|----------|------------------|--------------------|
| City Capital | 126,515,501 | 0 | 0 | 0 | 126,515,501 |
| Grants/Other | 67,075,966 | 0 | 0 | 0 | 67,075,966 |
| Total | 193,591,467 | 0 | 0 | 0 | 193,591,467 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|------------------|------------------|-------------------|--------------------|--------------------|
| City Capital | 773,463 | 3,000,000 | 14,000,000 | 108,742,038 | 126,515,501 |
| Grants/Other | 6,276,429 | 4,000,000 | 12,000,000 | 44,799,537 | 67,075,966 |
| Total | 7,049,892 | 7,000,000 | 26,000,000 | 153,541,575 | 193,591,467 |

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,892,212 | 0 | 0 | 1,892,212 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,892,212 | 0 | 0 | 1,892,212 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 1,792,212 | 1,892,212 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 1,792,212 | 1,892,212 |

Boston Public Schools Project Profiles

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 6,000,000 | 0 | 0 | 0 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,000,000 | 0 | 0 | 0 | 6,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|------------------|------------------|----------|------------------|
| City Capital | 0 | 1,693,156 | 4,306,844 | 0 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,693,156 | 4,306,844 | 0 | 6,000,000 |

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 250,000 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 150,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 150,000 | 250,000 |

Boston Public Schools Project Profiles

MANDELA ATHLETIC COMPLEX LOCKER ROOMS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 8,030,325 | 0 | 0 | 0 | 8,030,325 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 8,030,325 | 0 | 0 | 0 | 8,030,325 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|---------------|----------------|------------------|------------------|------------------|
| City Capital | 60,074 | 400,000 | 4,500,000 | 3,070,251 | 8,030,325 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 60,074 | 400,000 | 4,500,000 | 3,070,251 | 8,030,325 |

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,000,000 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 225,000 | 2,775,000 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 225,000 | 2,775,000 | 3,000,000 |

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Elementary School.

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

Location, Mattapan **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 500,000 | 0 | 3,165,000 | 0 | 3,665,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 3,165,000 | 0 | 3,665,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 500,000 | 3,165,000 | 3,665,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 3,165,000 | 3,665,000 |

MCCORMACK SCHOOL 7-12 CONVERSION PHASES 1-2

Project Mission

Refurbish building interior to facilitate grade 7-12 conversion.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 200,000 | 2,800,000 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 200,000 | 2,800,000 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|------------------|----------|------------------|
| City Capital | 0 | 200,000 | 2,800,000 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 200,000 | 2,800,000 | 0 | 3,000,000 |

Boston Public Schools Project Profiles

QUINCY SCHOOL EXTERIOR UPGRADES

Project Mission

Repair masonry and replace roof, windows, and exterior doors.

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

Location, Chinatown **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|-------------------|
| City Capital | 9,400,000 | 5,960,000 | 0 | 0 | 15,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 9,400,000 | 5,960,000 | 0 | 0 | 15,360,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|------------------|------------------|-------------------|
| City Capital | 0 | 400,000 | 8,000,000 | 6,960,000 | 15,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 400,000 | 8,000,000 | 6,960,000 | 15,360,000 |

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|----------------|------------------|
| City Capital | 0 | 250,000 | 500,000 | 250,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 500,000 | 250,000 | 1,000,000 |

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yards to be completed in FY22 through FY26, including the Haley School yard.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 4,774,650 | 0 | 2,400,000 | 0 | 7,174,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,774,650 | 0 | 2,400,000 | 0 | 7,174,650 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 412,937 | 750,000 | 236,859 | 5,774,854 | 7,174,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 412,937 | 750,000 | 236,859 | 5,774,854 | 7,174,650 |

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 1,050,000 | 1,760,000 | 0 | 0 | 2,810,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,050,000 | 1,760,000 | 0 | 0 | 2,810,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 1,310,000 | 1,500,000 | 2,810,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,310,000 | 1,500,000 | 2,810,000 |

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

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

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

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,301,635 | 0 | 0 | 0 | 1,301,635 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,301,635 | 0 | 0 | 0 | 1,301,635 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|---------------|----------------|----------------|----------|------------------|
| City Capital | 54,529 | 500,000 | 747,106 | 0 | 1,301,635 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 54,529 | 500,000 | 747,106 | 0 | 1,301,635 |

TECHNOLOGY INFRASTRUCTURE II

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|------------------|------------------|-------------------|
| City Capital | 21,000,000 | 0 | 6,000,000 | 0 | 27,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 21,000,000 | 0 | 6,000,000 | 0 | 27,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|-------------------|------------------|------------------|------------------|-------------------|
| City Capital | 11,308,411 | 3,000,000 | 3,000,000 | 9,691,589 | 27,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 11,308,411 | 3,000,000 | 3,000,000 | 9,691,589 | 27,000,000 |

Boston Public Schools Project Profiles

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,200,000 | 0 | 0 | 0 | 3,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,200,000 | 0 | 0 | 0 | 3,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|----------------|----------------|------------------|------------------|
| City Capital | 0 | 150,181 | 704,417 | 2,345,402 | 3,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 150,181 | 704,417 | 2,345,402 | 3,200,000 |

WINDOW REPAIR AND REPLACEMENT

Project Mission

Replace or make significant repairs to windows at various schools to increase ventilation.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY22 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|------------------|------------------|------------------|
| City Capital | 3,611,005 | 1,500,000 | 2,111,005 | 0 | 7,222,010 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,611,005 | 1,500,000 | 2,111,005 | 0 | 7,222,010 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/20 | FY21 | FY22 | FY23-26 | Total |
|--------------|--------------|------------------|------------------|------------------|------------------|
| City Capital | 0 | 3,611,005 | 1,000,000 | 2,611,005 | 7,222,010 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,611,005 | 1,000,000 | 2,611,005 | 7,222,010 |