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Education

Brenda Cassellius, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Boston Public Schools	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508
Total	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Boston Public Schools	60,783,171	71,589,256	170,082,778	144,170,922
Total	60,783,171	71,589,256	170,082,778	144,170,922

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Boston Public Schools	124,130,922	126,055,421	349,245,351	188,451,168
Total	124,130,929	126,055,421	349,245,351	188,451,168

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	General School Purposes	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508
	Total	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	21st Century Community Learn	750,512	604,083	851,140	482,158
	Adult Education Fund	607,379	627,648	462,845	465,428
	Alternative English Learner Ed	0	10,200	0	0
	Alternative English Learner Ed - Summer	0	70,428	194,151	197,703
	American Rescue Plan	0	0	5,564,066	4,352,878
	ARABIC Summer Academy	0	16,434	0	0
	Assessment Audit	15,000	0	0	0
	Athletics Revolving Fund	12,590	5,143	0	0
	Better: Bite by Bite	0	49,398	105,351	107,417
	BHCC Dual Enrollment	31,829	0	0	0
	BOKS Grant	0	46,314	87,993	0
	Boston Adult High School	8,387	2,486	0	0
	Boston Athletic Assoc Donation	0	219,000	0	0
	Boston Resiliency Fund	2,000,000	522,513	0	0
	Capital Skills	436,434	127,117	0	0
	Career and Technical Education	60,000	63,081	99,500	65,767
	CARES/ESSER	1,953,042	21,243,078	1,535,091	4,735,445
	Children's Pilot Funds	215,874	215,871	524,796	203,352
	Civics Teaching & Learning	0	0	60,000	60,880
	Commonwealth Preschool Partnership Initiative	0	509,106	850,000	872,192
	Community Impact Fund	6,500	0	0	0
	Community Partnership Program	109,814	0	0	0
	Comprehensive Behavioral Health Model Initiative	291,481	382,482	353,423	326,735
	Comprehensive School Health	284,490	386,695	400,000	401,373
	Country Music Assoc. Foundation	0	-600	0	0
	CPPI Grant	622,800	7,800	0	0
	Crown Castle Donation	0	37,432	12,830	369
	CTE Planning School Year - State	2,000	674	0	0
	Digital Literacy & Computer Science	0	26,628	0	0

Digital Literacy Now	17,964	6,316	18,812	79,934
E. B. Early Childhood Playground	567,500	-549,475	0	0
Early College - CHS	59,713	29,077	180,000	0
Early College Designation WROX	3,100	0	0	0
Early Literacy Intervention	128,781	369	0	0
Ed-Fi CTA Grant	75,880	13,707	111,800	108,920
Educator Effectiveness	88,167	0	0	0
EdVestor Human Capital	214,841	57,930	809,043	0
ELT Young Achievers Summer	0	0	149,000	730,305
Emergency Food Relief Services	0	50,000	25,000	25,076
Emergency Impact & Assist Home	18,525	18,525	0	0
English for New Bostonians	24,000	23,841	85,739	28,819
Eos Foundation's Nourishing Kids Initiative	0	58,750	0	0
EPA Reduction in Lead Exposure	0	291,438	5,758,431	5,758,431
ESSA-Transportation Grant	0	198,877	0	0
ESSER II	0	0	122,967,458	0
Expanded Learning Time	1,187,959	703,236	1,262,756	623,443
Facilities Fund	1,822,188	298,843	2,200,000	2,200,000
FAFSA Grant	0	44,889	10,000	0
Family Literacy	0	191,982	641,574	599,398
FC735 Early Lit. Pilot Program	6,868	0	0	0
Fidelity Grant - Philbrick	1,450	0	0	0
Financial Ed. Innovation BCLA	2,500	0	0	0
Financial Literacy Planning	0	10,000	0	0
Fresh Fruit & Vegetable Program	661,420	231,372	1,790,773	1,854,138
Gateway City	38,807	118,844	0	0
GED Test Score	7,164	6,665	0	0
Higginson School Playground	0	-49,889	0	0
High Quality Summer Learning	43,620	0	0	0
High School Voter Registration	0	6,750	0	0
HQPBL Grant	864,877	25,000	0	0
Humane Society of Mass CPR	0	1,600	0	0
i3 Scale Up Grant	19,847	32,239	5,195	0
Improving Student Access to Behavioral & Mental Health Services	102,489	5,974	0	0
Indirect	1,194,649	15,638	2,217,319	1,997,492
Influence 100 Fellow	2,000	2,000	0	0
InnovATe Project Grant- Korey Stringer Institute	0	0	57,783	58,908
Innovation Pathways	74,831	21,725	75,000	0
Instrument Rental Account	63,582	0	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	40,000	35,243	0	0
Kaleidoscope Cohort School Fund	0	21,000	1,171,803	0
Lee School Playground	827,030	-826,315	0	0
Mass Life Sciences Center	0	0	108,407	110,575
MassGrad Excel High	0	29,409	0	0
MassGrad Implementation	186,181	265,452	570,000	14,333
MassWin	0	15,000	0	0
MCIEA Performance Assessment Support	0	8,572	0	0
McKinney Homeless	115,000	86,766	115,000	142,401
Multi-State Mentor Initiative	0	16,800	0	0
MyCAP Development and Implementation	0	0	62,500	1,706
National Institute of Justice Comprehensive School Safety	0	78,379	140,553	0
No Kid Hungry Breakfast After the Bell	11,234	0	0	0
OpenSciEd Field Test	11,500	21,727	0	0
Otis Community Playground	0	-3,780	0	0
Partnerships in Social Emotion	662,524	564,440	488,900	301,238
Perkins Vocational Education	1,544,232	1,351,476	1,821,938	1,811,243

Playball! Foundation-Athletics	66,427	4,800	120,000	120,466
PreK-3 Remote Learning Partner	0	379,576	0	0
Prof Based Language Other	0	0	8,950	15,104
Promoting Adolescent Health thru School Based HIV Prevention	389,648	418,562	1,033,144	623,334
Quality Pre-K Grant	1,296,649	1,757,714	5,000,000	3,125,864
Reimbursable	6,122,051	4,857,452	12,629,152	0
Remote Learning Tech Essentials	0	668,750	0	0
ROTC	748,577	835,732	811,632	812,592
School District Improvement	0	1,199,325	2,000,000	2,036,938
School EBT Admin Reimbursement	0	0	82,855	0
School Improvement	304,278	634,657	900,000	907,235
School Lunch - Food Services	24,854,676	18,666,542	42,000,000	53,629,325
School Redesign Grant -Ellis	282,582	271,211	218,261	145,805
Secondary Virtual Course Access	0	20,000	0	0
Small Donations Grant	19,653	25,125	147,973	15,273
Social Emotional Learning	0	0	25,000	0
Special Ed. Early Childhood Discretionary Program Improvement	4,592	30,439	0	0
Special Education 188 Early Childhood	442,319	451,880	541,341	516,518
Special Education Circuit Breaker	10,926,886	622,558	46,324,468	22,484,212
SPED IDEA	14,987,072	16,844,835	20,193,404	17,839,840
SRG	867,105	125,082	0	0
STARS Grant	165,997	122,852	0	0
State COVID19 Prevention Fund	0	3,661,302	0	0
STEM - Focused Teacher Externship	4,550	0	0	0
Strategic Support	270,594	509,505	169,505	171,435
Student Opportunity Act	0	2,088	3,000	0
Summer Food Program	949,600	37,047	3,500,000	3,551,000
Supporting Chemistry Teachers	123,384	168,995	239,020	252,317
Teacher Diversification Pilot	337,107	200,958	169,911	0
Teachers Feedback- Mathematica	3,500	0	0	0
Technology Fund	65,300	0	2,000,000	2,000,000
Title I	33,961,258	35,940,428	48,765,455	43,069,541
Title II - Teacher Quality	3,689,204	2,973,244	3,445,929	3,445,929
Title III - Bilingual Lang Acq	1,922,937	2,964,844	2,227,348	2,227,349
Title III - Language Instruction	30,735	223,527	0	0
Title IV	2,759,545	2,346,658	2,643,034	2,643,034
Transportation Fund	286,040	0	100,000	100,000
Turnaround Assistance Grant TAG	150,106	186,040	0	0
USFA Support-Emergency Meals	0	200,287	0	0
Yellow School Bus	0	0	0	0
Total	124,130,929	126,055,421	349,245,351	188,451,168

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	947,770,897	997,246,770	1,038,362,910	1,059,286,547
Non Personnel	230,791,474	263,218,477	256,356,951	275,558,961
Total	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	749,198,744	795,900,590	820,298,956	839,000,031	18,701,075
51100 Emergency Employees	15,869,368	12,668,348	13,606,187	12,367,897	-1,238,290
51200 Overtime	9,016,185	13,960,851	17,348,877	14,185,512	-3,163,365
51300 Part Time Employees	22,651,628	13,506,192	18,718,958	18,892,791	173,833
51400 Health Insurance	125,352,646	133,889,571	140,620,788	145,120,559	4,499,771
51500 Pension & Annuity	11,052,636	14,321,837	11,690,080	12,696,441	1,006,361
51600 Unemployment Compensation	1,422,921	2,288,636	2,143,055	2,170,791	27,736
51700 Workers' Compensation	3,877,744	262,864	4,050,188	4,049,971	-217
51900 Medicare	9,329,020	10,447,891	9,885,821	10,802,554	916,733
Total Personnel Services	947,770,892	997,246,780	1,038,362,910	1,059,286,547	20,923,637
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	964,341	1,666,348	1,754,393	2,229,434	475,041
52200 Utilities	18,787,143	18,372,815	21,287,805	21,635,393	347,588
52300 Contracted Ed. Services	38,314,037	48,708,605	28,378,958	25,769,522	-2,609,436
52400 Snow Removal	0	0	120,713	0	-120,713
52600 Repairs Buildings & Structures	17,847,821	20,232,984	18,914,507	25,744,442	6,829,935
52700 Repairs & Service of Equipment	64,816	68,242	77,000	162,000	85,000
52800 Transportation of Persons	101,798,347	107,643,771	111,828,620	116,234,918	4,406,298
52900 Contracted Services	29,470,972	34,179,719	37,368,415	44,079,832	6,711,417
Total Contractual Services	207,247,477	230,872,484	219,730,411	235,855,541	16,125,130
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	62,604	86,460	87,148	90,115	2,967
53200 Food Supplies	1,553,228	4,610,482	362,301	442,573	80,272
53400 Custodial Supplies	0	0	2,073,785	0	-2,073,785
53500 Med, Dental, & Hosp Supply	86,456	82,901	77,520	79,070	1,550
53600 Office Supplies and Materials	211,370	181,542	310,741	300,163	-10,578
53800 Educational Supplies & Mat	4,138,280	10,399,147	8,504,660	8,282,706	-221,954
53900 Misc Supplies & Materials	840,831	1,364,833	399,153	1,609,199	1,210,046
Total Supplies & Materials	6,892,769	16,725,365	11,815,308	10,803,826	-1,011,482
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	1,042,523	614,295	874,903	874,904	1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,475,429	6,129,008	2,653,579
54900 Other Current Charges	6,305,592	5,288,786	6,865,307	7,476,604	611,297
Total Current Chgs & Oblig	7,348,115	5,903,081	11,215,639	14,480,516	3,264,877
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	112,704	40,120	0	60,000	60,000
55400 Lease/Purchase	7,300,147	6,851,221	11,472,994	12,369,465	896,471
55600 Office Furniture & Equipment	290,754	86,635	439,192	451,470	12,278
55900 Misc Equipment	784,860	1,912,902	871,665	896,401	24,736
Total Equipment	8,488,465	8,890,878	12,783,851	13,777,336	993,485
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	814,652	826,664	811,742	641,742	-170,000
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	1,178,562,371	1,260,465,246	1,294,719,861	1,334,845,508	40,125,647

General Fund Employees by Category

Acct Code	Expense Title	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Projected
		1/1/2020	1/1/2021	1/1/2022	1/1/2023
51002	General Education Teacher	1,524.4	1,456.1	1,402.1	1,360.1
51005	Kindergarten Teacher	175.5	163.6	161.0	161.2
51006	Vocational Ed. Tchr.	49.5	55.0	53.3	55.6
51007	Bilingual Kindergarten Teacher	59.0	61.0	59.0	57.2
51008	Sped Resource Teacher	214.8	198.4	195.5	212.5
51009	Special Education Teacher	1,053.0	1,148.3	1,191.2	1,216.7
51010	Bilingual Tchr	760.6	772.1	788.4	788.8
51011	Specialist Teacher	431.1	455.1	447.1	457.0
51012	Sped Itinerant Teacher	246.9	247.1	246.1	254.0
	Total Teachers	4,514.8	4,556.7	4,543.7	4,563.1
51013	Central Administrator	80.7	72.6	80.9	80.9
51014	Elementary Sch Administrator	97.4	95.7	94.0	92.1
51015	Middle School Administrator	45.9	44.8	41.0	34.6
51016	High School Administrator	89.8	87.8	91.1	92.1
51017	Special School Administrator	10.0	12.1	13.1	13.1
51019	Professional Support	208.3	219.5	223.7	224.8
51046	Managerial Support	134.9	136.5	133.3	133.3
	Total Administrators	667.0	669.0	677.1	670.9
51020	Itinerant Pupil Support	75.4	80.3	78.2	78.1
51021	Program Support	249.0	302.3	365.6	377.7
51023	Librarian	19.5	18.3	17.8	49.8
51024	Guidance	100.1	93.3	96.1	125.0
51025	Athletic Instructor	2.0	4.0	3.0	3.0
51026	Nurse	143.5	149.3	140.3	137.7
51045	Instructional Coach	34.4	71.2	78.7	75.5
	Total Support	623.9	718.7	779.7	846.8
51039	Instructional Aide	185.5	203.1	205.4	203.4
51041	Sped Resource Aide	5.4	2.0	0.0	0.0
51042	Special Education Aide	1,144.5	1,160.9	1,195.1	1,172.1
51043	Bilingual Ed. Aide	119.2	130.2	122.6	129.6
51047	ABA Specialist	115.0	119.0	120.0	152.2
51048	Sign Language Interpreter	5.0	5.0	4.0	4.5
51049	Support Specialist	8.0	7.0	5.0	5.4
	Total Aides	1,582.6	1,627.2	1,652.1	1,667.2
51027	Secretarial/Clerical	171.5	159.0	160.0	158.1
51028	Etl-Secretarial/Clerical	69.0	71.0	56.5	56.5
51029	Guidance-Secretarial/Clerical	2.0	3.0	3.0	3.0
	Total Secretarial	242.5	233.0	219.5	217.6
51030	Custodian	383.0	407.0	421.0	422.0
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	153.8	183.7	220.2	219.1
51034	Technical/Supervisory	42.0	40.0	40.0	43.7
51035	School Police Officer	65.0	62.0	43.0	43.0
51036	Community Field Coordinator	148.3	137.3	123.3	115.3
51038	Health Paraprofessional	6.0	6.0	6.0	7.0
51044	Security Aide	25.5	29.2	20.2	17.7
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	316.9	310.9	272.3	272.6
51308	Part-Time Custodian	56.0	40.0	35.0	35.0
	Total Cust/Safe/Tech	1,196.5	1,216.1	1,181.0	1,175.4
51040	Library Aide	23.2	23.3	23.0	20.1
51303	Part-Time Clerical	0.5	2.5	4.3	1.8
51305	Non-Academic Part-Time	13.0	1.0	1.5	1.1
51306	Lunch Monitor	165.0	152.5	152.5	152.5
	Total Part-Time	201.7	179.3	181.3	175.5
	Total Active Positions	9,029.0	9,200.0	9,234.4	9,316.5
51003	Long-Term Leave	209.0	269.0	254.0	254.0
51701	Workers Compensation	65.0	59.0	71.0	71.0
	Total Other	274.0	328.0	325.0	325.0
	Total FTEs	9,302.9	9,527.8	9,559.1	9,641.5

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	36,576,835	40,078,894	66,505,675	43,745,582	-22,760,093
51100 Emergency Employees	663,534	481,264	4,480,710	3,684,106	-796,604
51200 Overtime	13,006,205	12,099,585	28,675,277	10,216,942	-18,458,335
51300 Part Time Employees	3,193,053	7,438,520	6,599,544	6,943,182	343,638
51400 Health Insurance	6,494,001	6,327,100	15,899,695	12,880,306	-3,019,389
51500 Pension & Annuity	4,405,046	4,616,014	4,849,290	3,140,445	-1,708,845
51600 Unemployment Compensation	0	0	8,730	1,828	-6,902
51700 Workers' Compensation	0	0	8,730	1,828	-6,902
51800 Indirect Costs	1,561,205	1,980,640	5,301,316	2,296,465	-3,004,851
51900 Medicare	599,240	683,319	915,816	659,802	-256,014
Total Personnel Services	66,499,119	73,705,336	133,244,783	83,570,486	-49,674,297
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	872,677	407,800	52,475	83,235	30,760
52200 Utilities	0	0	318,270	318,270	0
52300 Contracted Ed. Services	11,416,958	618,734	46,324,468	22,484,212	-23,840,256
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,936,833	3,316,983	21,979,557	2,950,000	-19,029,557
52700 Repairs & Service of Equipment	842	0	0	0	0
52800 Transportation of Persons	951,434	662,886	1,688,442	447,445	-1,240,997
52900 Contracted Services	20,416,458	22,881,961	51,126,825	22,586,546	-28,540,279
Total Contractual Services	35,595,202	27,888,364	121,490,037	48,869,708	-72,620,329
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,323,348	10,311,548	30,672,909	39,119,828	8,446,919
53400 Custodial Supplies	0	32,766	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	1,128,191	0	-1,128,191
53600 Office Supplies and Materials	510	143	2,000	2,040	40
53800 Educational Supplies & Mat	3,506,191	5,865,665	16,472,313	6,859,462	-9,612,851
53900 Misc Supplies & Materials	1,853,178	4,545,635	3,692,201	2,706,141	-986,060
Total Supplies & Materials	18,683,227	20,755,757	51,967,614	48,687,471	-3,280,143
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	852,111	27,904,108	25,059	-27,879,049
54900 Other Current Charges	46,540	36,687	680,693	602,242	-78,451
Total Current Chgs & Oblig	46,540	888,798	28,584,801	627,301	-27,957,500
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	23,990	28,055	55,000	51,000	-4,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	33,702	76,588	13,232	0	-13,232
55900 Misc Equipment	3,249,142	2,712,522	13,889,885	6,645,202	-7,244,683
Total Equipment	3,306,834	2,817,165	13,958,117	6,696,202	-7,261,915
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	124,130,929	126,055,421	349,245,351	188,451,168	-160,794,183

External Funds Employees by Category

Acct Code	Expense Title	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Projected
		1/1/2020	1/1/2021	1/1/2022	1/1/2023
51002	General Education Teacher	22.4	20.6	20.5	13.1
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	3.0	1.5	0.7	0.7
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	1.1	2.3	8.6	1.3
51009	Special Education Teacher	2.0	3.7	4.7	1.9
51010	Bilingual Tchr	25.2	29.1	33.9	28.7
51011	Specialist Teacher	7.5	7.1	20.8	8.5
51012	Sped Itinerant Teacher	9.5	11.5	10.0	10.0
	Total Teachers	70.7	75.8	99.2	64.2
51013	Central Administrator	14.7	17.8	18.5	18.0
51014	Elementary Sch Administrator	3.6	4.3	5.0	4.0
51015	Middle School Administrator	3.0	2.0	1.0	1.0
51016	High School Administrator	7.0	8.0	6.0	5.0
51017	Special School Administrator	5.0	4.9	4.9	4.9
51019	Professional Support	70.2	66.7	75.2	75.2
51046	Managerial Support	35.5	38.3	36.4	35.4
	Total Administrators	139.0	142.0	147.0	143.5
51020	Itinerant Pupil Support	4.9	2.4	8.3	4.6
51021	Program Support	29.1	29.4	32.5	31.2
51023	Librarian	0.0	0.4	0.4	0.0
51024	Guidance	3.3	3.3	3.0	2.5
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	3.0	4.0	9.0	4.0
51045	Instructional Coach	14.9	16.4	22.2	6.4
	Total Support	55.2	55.9	75.4	48.7
51039	Instructional Aide	2.9	1.0	15.5	0.0
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	44.0	40.0	56.5	55.0
51043	Bilingual Ed. Aide	8.3	5.8	13.8	12.8
51047	ABA Specialist	0.0	0.0	0.0	0.0
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	55.2	46.8	85.8	67.8
51027	Secretarial/Clerical	11.5	14.0	15.0	15.0
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	11.5	14.0	15.0	15.0
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	62.0	56.0	80.0	101.6
51033	Technical Support	25.5	20.0	34.5	28.0
51034	Technical/Supervisory	7.0	8.0	7.0	7.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	9.2	6.1	10.2	4.6
51038	Health Paraprofessional	0.0	0.0	0.0	0.0
51044	Security Aide	3.1	0.8	2.8	0.8
51304	Food Service Worker	199.8	181.3	183.8	150.8
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	306.6	272.2	318.3	292.8
51040	Library Aide	0.0	0.3	0.2	0.2
51303	Part-Time Clerical	15.5	13.5	4.5	1.3
51305	Non-Academic Part-Time	0.0	0.0	0.5	0.0
51306	Lunch Monitor	0.0	0.0	0.5	1.3
	Total Part-Time	15.5	13.8	5.7	2.8
	Total Active Positions	653.7	620.5	746.4	634.8
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	653.7	620.5	746.4	634.8

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	947,770,897	997,246,770	1,038,362,910	1,059,286,547
Non Personnel	230,791,474	263,218,477	256,356,951	275,558,961
Total	1,178,562,371	1,260,465,246	1,294,719,861	1,334,845,509

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
4 year unadjusted graduation rate	75.4	78.8		

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual dropout rate % - High School	3.9	2.0		

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 6 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.

FY23 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 continue on the new \$193 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Construction will begin for the new \$92 million Carter School, funded in partnership with the MSBA.
- Construction will begin for the Horace Mann School relocation.
- Design will continue for the Irving School Reconfiguration.
- The City is investing \$3 million for an Elementary School and Grades 7-12 Programming and Siting Study.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	60,783,171	71,589,256	170,082,778	144,170,922

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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Renovate or make building improvements necessary to meet or maintain school building accreditation standards.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,000,000	0	1,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	1,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	409,750	500,000	500,000	2,590,250	4,000,000
Grants/Other	0	0	0	0	0
Total	409,750	500,000	500,000	2,590,250	4,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	47,665	400,000	642,386	0	1,090,051
Grants/Other	0	0	0	0	0
Total	47,665	400,000	642,386	0	1,090,051

Boston Public Schools Project Profiles

ALLSTON ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school to be located on the site of the Jackson Mann School.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	354,066	1,973,801	1,200,000	0	3,527,867
Grants/Other	237,276	1,685,464	2,000,000	0	3,922,740
Total	591,342	3,659,265	3,200,000	0	7,450,607

Boston Public Schools Project Profiles

ARP 2021 AT 4 SCHOOLS

Project Mission

Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	840,000	0	0	0	840,000
Grants/Other	360,000	0	0	0	360,000
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	590,000	840,000
Grants/Other	0	0	100,000	260,000	360,000
Total	0	0	350,000	850,000	1,200,000

ART ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade art rooms at various schools across the district.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	350,000	500,000

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**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	1,750,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	250,000	1,750,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

BATES SCHOOL BOILERS

Project Mission

Replace the boilers at Bates Elementary.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	Future	Non Capital Fund	Total
City Capital	6,000,000	2,000,000	2,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	2,000,000	2,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,393,021	1,606,979	3,000,000	4,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	1,393,021	1,606,979	3,000,000	4,000,000	10,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Boston Public Schools Project Profiles

BOSTON ARTS ACADEMY

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	49,842,667	27,637,629	11,000,000	0	88,480,296
Grants/Other	21,771,926	19,618,694	7,500,000	0	48,890,620
Total	71,614,593	47,256,323	18,500,000	0	137,370,916

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,663,839	0	0	0	1,663,839
Grants/Other	0	0	0	0	0
Total	1,663,839	0	0	0	1,663,839

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	151,827	548,173	2,100,000	0	2,800,000
Grants/Other	0	0	0	0	0
Total	151,827	548,173	2,100,000	0	2,800,000

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**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,100,000	8,450,000	0	0	11,550,000
Grants/Other	0	0	0	0	0
Total	3,100,000	8,450,000	0	0	11,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	350,000	1,200,000	10,000,000	11,550,000
Grants/Other	0	0	0	0	0
Total	0	350,000	1,200,000	10,000,000	11,550,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	287,415	307,000	2,000,000	1,508,614	4,103,029
Grants/Other	0	0	0	0	0
Total	287,415	307,000	2,000,000	1,508,614	4,103,029

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	FY23	Future	Non Capital Fund	Total
City Capital	16,508,150	0	0	0	16,508,150
Grants/Other	0	0	0	0	0
Total	16,508,150	0	0	0	16,508,150

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	1,276,969	14,500,000	731,181	16,508,150
Grants/Other	0	0	0	0	0
Total	0	1,276,969	14,500,000	731,181	16,508,150

Boston Public Schools Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	22,000,000	0	22,000,000
Grants/Other	0	0	7,000,000	0	7,000,000
Total	0	0	29,000,000	0	29,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	21,500,000	22,000,000
Grants/Other	0	0	2,500,000	4,500,000	7,000,000
Total	0	0	3,000,000	26,000,000	29,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	3,800,000	40,000,000	0	0	43,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	40,000,000	0	0	43,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	43,300,000	43,800,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	43,300,000	43,800,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

CAFETERIA UPGRADES PHASE 4

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000,000	2,700,000	0	12,700,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	2,700,000	0	12,700,000

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	FY23	Future	Non Capital Fund	Total
City Capital	65,730,795	0	0	0	65,730,795
Grants/Other	26,235,737	0	0	0	26,235,737
Total	91,966,532	0	0	0	91,966,532

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	599,416	1,000,000	1,000,000	63,131,379	65,730,795
Grants/Other	454,682	600,000	500,000	24,681,055	26,235,737
Total	1,054,098	1,600,000	1,500,000	87,812,434	91,966,532

Boston Public Schools Project Profiles

CASH SCHOOL ROOF

Project Mission

Repair the roof and the building exterior.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	2,150,000	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	0	2,150,000	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	1,650,000	2,150,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,650,000	2,150,000

CONDON SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at Condon Elementary.

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

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	200,430	1,099,570	1,700,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	200,430	1,099,570	1,700,000	0	3,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

DORCHESTER ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	110,000	250,000	10,000,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	110,000	250,000	10,000,000	10,360,000

Boston Public Schools Project Profiles

DUDLEY STREET NCS HVAC

Project Mission

Upgrade the HVAC at the Dudley Street Neighborhood Charter School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	513,000	0	0	513,000
Grants/Other	0	0	0	0	0
Total	0	513,000	0	0	513,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	438,000	513,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	438,000	513,000

EAST BOSTON ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,530,518	0	0	0	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	5,530,518	0	60,000	0	5,590,518

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

ELEMENTARY AND GRADES 7-12 PROGRAMMING/SITING STUDY

Project Mission

Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,250,000	1,750,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,250,000	1,750,000	3,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	42,322	999,602	700,000	0	1,741,924
Grants/Other	0	0	0	0	0
Total	42,322	999,602	700,000	0	1,741,924

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,250,000	10,000,000	0	0	12,250,000
Grants/Other	0	0	0	0	0
Total	2,250,000	10,000,000	0	0	12,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,500,000	10,750,000	12,250,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	10,750,000	12,250,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	383,270	256,730	100,000	0	740,000
Grants/Other	0	0	0	0	0
Total	383,270	256,730	100,000	0	740,000

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	319,411	30,589	150,000	0	500,000
Grants/Other	0	0	0	0	0
Total	319,411	30,589	150,000	0	500,000

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	FY23	Future	Non Capital Fund	Total
City Capital	10,728,239	0	0	0	10,728,239
Grants/Other	0	0	0	0	0
Total	10,728,239	0	0	0	10,728,239

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	423,260	2,004,979	4,000,000	4,300,000	10,728,239
Grants/Other	0	0	0	0	0
Total	423,260	2,004,979	4,000,000	4,300,000	10,728,239

Boston Public Schools Project Profiles

HENDERSON UPPER SCHOOL YARD

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

HOLMES SCHOOL PLUMBING

Project Mission

Replace and repair the plumbing.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	288,000	0	0	288,000
Grants/Other	0	0	0	0	0
Total	0	288,000	0	0	288,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	238,000	288,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	238,000	288,000

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**, In Design

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	30,200,000	0	0	31,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	30,200,000	0	0	31,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	250,000	1,000,000	29,950,000	31,200,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	29,950,000	31,200,000

HORACE MANN SCHOOL SITING STUDY

Project Mission

Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

Boston Public Schools Project Profiles

IRVING SCHOOL RECONFIGURATION

Project Mission

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

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,200,000	0	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	5,200,000	0	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

JOHN F. KENNEDY SCHOOL FIRE ALARMS

Project Mission

Repair and upgrade the fire alarm system.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	705,000	0	0	705,000
Grants/Other	0	0	0	0	0
Total	0	705,000	0	0	705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	455,000	705,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	455,000	705,000

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 Construction

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	776,495	7,500,000	14,000,000	104,239,006	126,515,501
Grants/Other	14,476,473	4,000,000	12,000,000	36,599,493	67,075,966
Total	15,252,968	11,500,000	26,000,000	140,838,499	193,591,467

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,892,212	0	0	0	1,892,212
Grants/Other	0	0	0	0	0
Total	1,892,212	0	0	0	1,892,212

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

LIBRARY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Upgrade school libraries across the district.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	185,579	1,714,421	4,100,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	185,579	1,714,421	4,100,000	0	6,000,000

Boston Public Schools Project Profiles

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	250,000	225,000	500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	225,000	500,000

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	69,841	960,484	7,000,000	0	8,030,325
Grants/Other	0	0	0	0	0
Total	69,841	960,484	7,000,000	0	8,030,325

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Repair school building masonry at schools across the district.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,500,000	10,000,000

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 AIR HANDLING UNIT

Project Mission

Replace air handling unit.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	491,850	0	0	0	491,850
Grants/Other	0	0	0	0	0
Total	491,850	0	0	0	491,850

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	491,850	0	491,850
Grants/Other	0	0	0	0	0
Total	0	0	491,850	0	491,850

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

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**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

MCKINLEY SCHOOL STUDY

Project Mission

Space programming study to determine requirements for all three McKinley School sites.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	0	175,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	0	175,000

Boston Public Schools Project Profiles

MEDEL SCHOOL ROOF

Project Mission

Replace the roof.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

PATRICK J. KENNEDY SCHOOL

Project Mission

Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,530,000	13,670,000	0	0	16,200,000
Grants/Other	0	0	0	0	0
Total	2,530,000	13,670,000	0	0	16,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	600,000	3,000,000	12,600,000	16,200,000
Grants/Other	0	0	0	0	0
Total	0	600,000	3,000,000	12,600,000	16,200,000

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	FY23	Future	Non Capital Fund	Total
City Capital	15,360,000	1,300,000	0	0	16,660,000
Grants/Other	0	0	0	0	0
Total	15,360,000	1,300,000	0	0	16,660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	168,785	391,215	8,000,000	8,100,000	16,660,000
Grants/Other	0	0	0	0	0
Total	168,785	391,215	8,000,000	8,100,000	16,660,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

ROXBURY ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,243,025	300,000	300,000	5,331,625	7,174,650
Grants/Other	0	0	0	0	0
Total	1,243,025	300,000	300,000	5,331,625	7,174,650

Boston Public Schools Project Profiles

SCIENCE ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade science rooms at schools across the district.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	2,810,000	0	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	2,810,000	0	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	1,250,000	1,510,000	2,810,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,250,000	1,510,000	2,810,000

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	84,949	500,000	716,686	0	1,301,635
Grants/Other	0	0	0	0	0
Total	84,949	500,000	716,686	0	1,301,635

TECHNOLOGY INFRASTRUCTURE

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	FY23	Future	Non Capital Fund	Total
City Capital	3,500,000	3,500,000	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	3,500,000	3,500,000	7,000,000	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	10,500,000	14,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	10,500,000	14,000,000

Boston Public Schools Project Profiles

TIMILTY SCHOOL RECONFIGURATION

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,500,000	1,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,500,000	3,000,000

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,200,000	1,160,000	0	0	4,360,000
Grants/Other	0	0	0	0	0
Total	3,200,000	1,160,000	0	0	4,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	150,181	1,200,000	3,009,819	4,360,000
Grants/Other	0	0	0	0	0
Total	0	150,181	1,200,000	3,009,819	4,360,000

Boston Public Schools Project Profiles

WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at the Warren-Prescott.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

WEST ROXBURY EDUCATION COMPLEX STUDY

Project Mission

Study to rebuild the WR Education Complex as a comprehensive 7-12 school.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Boston Public Schools Project Profiles

WHITE STADIUM STUDY

Project Mission

Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	325,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	325,000	500,000

WINTHROP SCHOOL ROOF

Project Mission

Replace the roof.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	1,200,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,200,000	1,700,000