

# Education

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# Education

Mary Skipper, 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 '21	Total Actual '22	Total Approp '23	Total Budget '24
Boston Public Schools	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446
<b>Total</b>	<b>1,260,465,252</b>	<b>1,294,706,186</b>	<b>1,377,262,308</b>	<b>1,445,729,446</b>

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Boston Public Schools	71,589,256	96,861,395	144,170,922	352,081,421
<b>Total</b>	<b>71,589,256</b>	<b>96,861,395</b>	<b>144,170,922</b>	<b>352,081,421</b>

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Boston Public Schools	126,055,420	219,012,369	371,590,793	373,626,317
<b>Total</b>	<b>126,055,420</b>	<b>219,012,369</b>	<b>371,590,793</b>	<b>373,626,317</b>



# Boston Public Schools Operating Budget

Mary Skipper, 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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	General School Purposes	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446
	<b>Total</b>	<b>1,260,465,252</b>	<b>1,294,706,186</b>	<b>1,377,262,308</b>	<b>1,445,729,446</b>

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	21st Century Community Learn	604,083	868,898	660,116	14,057
	Adult Education Fund	627,648	461,459	452,638	440,947
	Alternative English Learner Ed	10,200	351,777	0	0
	Alternative English Learner Ed - Summer	70,428	194,151	0	0
	American Rescue Plan	0	1,613,403	0	0
	ARABIC Summer Academy	16,434	0	0	0
	ARP Homeless Child & Youth	0	0	1,523,825	1,523,825
	Athletics Revolving Fund	5,143	6,280	0	0
	Better: Bite by Bite	49,398	144,699	0	0
	BOKS Grant	46,314	52,900	0	0
	Boston Adult High School	2,486	936	0	0
	Boston Athletic Assoc Donation	219,000	0	0	0
	Boston Resiliency Fund	522,513	0	0	0
	Boston Systemic Improvement	0	0	3,080,000	2,190,473
	BPS Teaching Fellowship - DED	0	0	41,268	41,268
	Bullying Prevention & Intervention	0	52,420	47,580	1,999
	Capital Skills	127,117	0	1,299,642	7,963
	Career and Technical Education	63,081	209,414	0	0
	CARES	21,243,078	0	0	0
	Children's Pilot Funds	215,871	171,986	352,810	407,638
	Civics Teaching & Learning	0	60,000	60,000	61,000
	Commonwealth Cares for Children	0	34,703	0	0
	Commonwealth Corporation Career Technical Initiative	0	0	376,000	40,800
	Commonwealth Preschool Partnership Initiative	509,106	841,049	670,000	577,872
	Comprehensive Behavioral Health Model Initiative	382,482	353,423	344,966	339,124
	Comprehensive School Health	386,695	416,000	415,000	374,659
	Country Music Assoc. Foundation	-600	0	0	0
	CPPI Grant	7,800	0	0	0
	Crown Castle Donation	37,432	7,476	5,354	183

CTE Planning School Year - State	674	0	0	0
Digital Literacy & Computer Science	26,628	0	0	0
Digital Literacy Now	6,316	18,000	54,754	79,305
E. B. Early Childhood Playground	-549,475	0	0	0
Early College - CHS	29,077	214,490	490,000	36,166
Early College Incubator	0	0	120,000	121,877
Early College Planning	0	0	244,500	0
Early Literacy Intervention	369	0	0	0
Ed-Fi CTA Grant	13,707	111,800	0	0
EdVestor Human Capital	57,930	0	0	0
ELT Young Achievers Summer	0	139,000	86,402	1,402
Emergency Connectivity Fund	0	2,419,442	0	0
Emergency Food Relief Services	50,000	25,000	0	0
Emergency Impact & Assist Home	18,525	0	0	0
English for New Bostonians	23,841	54,908	105,809	38,515
Eos Foundation's Nourishing Kids Initiative	58,750	0	0	0
EPA Reduction in Lead Exposure	291,438	5,915,848	0	0
ESSA-Transportation Grant	198,877	0	0	0
ESSER II & III	0	64,886,226	128,285,800	177,290,456
Expanded Learning Time	703,236	1,253,989	1,091,070	624,821
Facilities Fund	298,843	780,470	2,200,000	2,200,000
FAFSA Grant	44,889	10,000	0	0
Family First Coronavirus Response Act (FFCRA)	557,772	0	0	0
Family Literacy	191,982	641,574	641,574	675,819
Financial Literacy Planning	10,000	0	0	0
Fresh Fruit & Vegetable Program	231,372	661,384	0	0
Gateway City	118,844	0	0	0
GED Test Score	6,665	6,665	0	0
Higginson School Playground	-49,889	0	0	0
High Quality Summer Learning	0	0	65,000	0
High School Voter Registration	6,750	0	0	0
HQPBL Grant	25,000	0	0	0
Humane Society of Mass CPR	1,600	0	0	0
i3 Scale Up Grant	3,500	0	0	0
Improving Student Access to Behavioral & Mental Health Services	5,974	0	0	0
Improving Ventilation and Air Quality	0	0	15,411,815	15,719,558
Indirect	15,638	1,603,631	4,523,455	5,143,890
Influence 100 Fellow	2,000	0	0	0
InnovATE Project Grant- Korey Stringer Institute	0	57,783	0	0
Innovation Pathways	21,725	83,330	325,000	0
Integrated English Literacy & Civics Education - Culinary Pathway	35,243	0	0	0
Kaleidoscope Cohort School Fund	21,000	1,168,896	0	0
Lee School Playground	-826,315	0	0	0
Mass Life Sciences Center	0	31,586	0	0
Mass State Trade Expansion Program	0	50,531	104,568	105,544
MassGrad Excel High	29,409	0	0	0
MassGrad Implementation	265,452	521,693	256,000	0
MassWin	15,000	0	0	0
MCIEA Performance Assessment Support	8,572	25,000	0	0
McKinney Homeless	86,766	87,574	115,000	134,336
Microscope Anonymous Donations	0	0	179,776	0
Multi-State Mentor Initiative	16,800	0	0	0
MyCAP Development and Implementation	0	45,306	58,500	0
National Institute of Justice Comprehensive School Safety	78,379	0	0	0
OpenSciEd Field Test	21,727	0	41,385	41,807
Otis Community Playground	-3,780	0	0	0
Partnerships in Social Emotion	564,440	75,334	606,709	600,330
Perkins Vocational Education	1,351,476	1,819,938	1,625,143	1,630,195

Playball! Foundation-Athletics	4,800	119,299	120,000	120,386
PreK-3 Remote Learning Partner	379,576	81,680	0	0
Prof Based Language Other	0	11,050	0	0
Promoting Adolescent Health thru School Based HIV Prevention	418,562	485,165	967,747	668,935
Quality Pre-K Grant	1,757,714	1,170,290	10,847,377	1,253,165
Reimbursable	4,341,013	11,757,911	18,831,073	0
Remote Learning Tech Essentials	668,750	0	0	0
School District Improvement	1,199,325	2,000,000	0	0
School EBT Admin Reimbursement	0	82,855	0	0
School Improvement	634,657	893,210	900,000	903,695
School Lunch - Food Services	18,666,542	40,875,585	46,663,901	50,417,555
School Redesign Grant -Ellis	271,211	218,261	0	0
Secondary Virtual Course Access	20,000	0	0	0
SEL Behavior & Mental Health	0	97,129	211,673	211,673
SEL in Action	0	0	25,000	0
Small Donations Grant	25,125	33,088	163,042	2,034
Social Emotional Learning	0	23,250	0	0
Special Ed. Early Childhood Discretionary Program Improvement	30,439	0	0	0
Special Education 188 Early Childhood	451,880	431,843	543,847	585,987
Special Education Circuit Breaker	622,558	9,933,809	55,283,997	25,577,032
Special Olympics Unified Champion Schools	0	0	100,000	0
SPED IDEA	16,844,835	17,921,598	17,684,412	18,981,590
SRG	125,082	0	0	0
STARS Grant	122,852	185,900	0	0
State COVID19 Prevention Fund	3,661,302	0	0	0
Strategic Support	509,505	169,505	100,000	100,000
Student Opportunity Act	2,088	3,000	0	0
Summer Food Program	37,047	3,474,064	0	0
Supporting Chemistry Teachers	168,995	202,180	0	0
Teacher Diversification Pilot	200,958	164,940	0	0
Technology Fund	0	19,999	2,000,000	1,750,000
Title I	35,940,428	33,002,741	42,190,775	52,032,948
Title II - Teacher Quality	2,973,244	2,808,025	2,805,462	3,687,144
Title III - Bilingual Lang Acq	2,964,844	1,455,446	2,201,482	2,401,081
Title III - Language Instruction	223,527	0	0	0
Title IV	2,346,658	2,072,101	3,077,915	2,849,191
Transportation Fund	0	0	100,000	100,000
Turnaround Assistance Grant	186,040	0	0	0
USFA Support-Emergency Meals	200,287	0	0	0
<b>Total</b>	<b>126,055,421</b>	<b>219,012,377</b>	<b>371,590,793</b>	<b>373,626,317</b>

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	997,246,780	1,007,071,854	1,100,192,449	1,124,497,898
Non Personnel	263,218,472	287,634,332	277,069,859	321,231,548
<b>Total</b>	<b>1,260,465,252</b>	<b>1,294,706,186</b>	<b>1,377,262,308</b>	<b>1,445,729,446</b>

# Boston Public Schools Operating Budget

## **Authorizing Statutes**

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



# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	795,900,590	804,856,830	876,648,577	915,514,203	38,865,626
51100 Emergency Employees	12,668,348	17,654,589	12,952,350	11,550,839	-1,401,511
51200 Overtime	13,960,851	15,043,457	15,023,150	6,624,403	-8,398,747
51300 Part Time Employees	13,506,192	15,905,670	20,110,310	24,832,686	4,722,376
51400 Health Insurance	133,889,571	125,709,093	145,735,576	136,256,010	-9,479,566
51500 Pension & Annuity	14,321,837	12,155,962	12,699,170	12,696,440	-2,730
51600 Unemployment Compensation	2,288,636	1,494,855	2,170,791	2,170,792	1
51700 Workers' Compensation	262,864	3,249,869	4,049,971	4,049,972	1
51900 Medicare	10,447,891	11,001,529	10,802,554	10,802,553	-1
Total Personnel Services	997,246,780	1,007,071,854	1,100,192,449	1,124,497,898	24,305,449
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,666,348	1,705,861	2,229,434	1,649,382	-580,052
52200 Utilities	18,372,815	25,396,563	21,635,393	32,049,121	10,413,728
52300 Contracted Ed. Services	48,708,605	43,717,464	25,769,522	22,427,219	-3,342,303
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	20,232,984	22,876,611	25,744,442	32,716,437	6,971,995
52700 Repairs & Service of Equipment	68,242	158,170	162,000	184,164	22,164
52800 Transportation of Persons	107,643,771	119,886,551	117,745,738	130,059,391	12,313,653
52900 Contracted Services	34,179,719	44,911,166	44,079,832	47,452,150	3,372,318
Total Contractual Services	230,872,484	258,652,386	237,366,361	266,537,864	29,171,503
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	86,460	94,363	90,115	103,554	13,439
53200 Food Supplies	4,610,482	254,459	442,573	1,667,538	1,224,965
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	82,901	260,533	79,070	93,489	14,419
53600 Office Supplies and Materials	181,542	141,649	300,163	301,244	1,081
53800 Educational Supplies & Mat	10,399,147	7,948,797	8,282,706	8,656,976	374,270
53900 Misc Supplies & Materials	1,364,833	1,652,688	1,609,199	2,335,607	726,408
Total Supplies & Materials	16,725,365	10,352,489	10,803,826	13,158,408	2,354,582
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	614,295	930,736	874,904	874,902	-2
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	6,129,008	17,961,659	11,832,651
54900 Other Current Charges	5,288,786	5,452,864	7,476,604	7,856,048	379,366
Total Current Chgs & Oblig	5,903,081	6,383,600	14,480,516	26,692,609	12,212,015
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	40,120	0	60,000	67,374	7,374
55400 Lease/Purchase	6,851,221	8,714,980	12,369,465	12,313,798	-55,667
55600 Office Furniture & Equipment	86,635	163,182	451,470	449,970	-1,500
55900 Misc Equipment	1,912,902	2,720,983	896,401	1,369,783	473,382
Total Equipment	8,890,878	11,599,145	13,777,336	14,200,925	423,589
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	826,664	646,712	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	826,664	646,712	641,742	641,742	0
Grand Total	1,260,465,246	1,294,706,181	1,377,262,308	1,445,729,446	68,467,138

# General Fund Employees by Category

Acct Code	Expense Title	FY21 Actuals	FY22 Actuals	FY23 Actuals	
		1/1/2021	1/1/2022	1/1/2023	1/1/2024
51002	General Education Teacher	1,456.1	1,402.1	1,325.2	1,265.3
51005	Kindergarten Teacher	163.6	161.0	159.0	154.1
51006	Vocational Ed. Tchrr.	55.0	53.3	53.3	53.8
51007	Bilingual Kindergarten Teacher	61.0	59.0	59.0	53.5
51008	Sped Resource Teacher	198.4	195.5	195.1	205.8
51009	Special Education Teacher	1,148.3	1,191.2	1,187.3	1,220.6
51010	Bilingual Tchrr	772.1	788.4	777.8	847.4
51011	Specialist Teacher	455.1	447.1	478.6	478.7
51012	Sped Itinerant Teacher	247.1	246.1	256.2	254.0
	<b>Total Teachers</b>	<b>4,556.7</b>	<b>4,543.7</b>	<b>4,491.5</b>	<b>4,533.2</b>
51013	Central Administrator	72.6	80.9	92.0	90.2
51014	Elementary Sch Administrator	95.7	94.0	94.0	84.0
51015	Middle School Administrator	44.8	41.0	35.0	33.1
51016	High School Administrator	87.8	91.1	96.0	86.5
51017	Special School Administrator	12.1	13.1	11.1	11.1
51019	Professional Support	219.5	223.7	247.1	243.8
51046	Managerial Support	136.5	133.3	155.9	158.4
	<b>Total Administrators</b>	<b>669.0</b>	<b>677.1</b>	<b>731.1</b>	<b>707.1</b>
51020	Itinerant Pupil Support	80.3	78.2	103.8	101.1
51021	Program Support	302.3	365.6	371.1	404.1
51023	Librarian	18.3	17.8	40.3	60.4
51024	Guidance	93.3	96.1	122.1	118.6
51025	Athletic Instructor	4.0	3.0	3.5	2.0
51026	Nurse	149.3	140.3	145.8	146.7
51045	Instructional Coach	71.2	78.7	76.4	75.7
	<b>Total Support</b>	<b>718.7</b>	<b>779.7</b>	<b>863.0</b>	<b>908.6</b>
51039	Instructional Aide	203.1	205.4	194.4	181.5
51041	Sped Resource Aide	2.0	0.0	0.0	0.0
51042	Special Education Aide	1,160.9	1,195.1	1,130.0	1,101.3
51043	Bilingual Ed. Aide	130.2	122.6	131.8	126.6
51047	ABA Specialist	119.0	120.0	113.0	155.0
51048	Sign Language Interpreter	5.0	4.0	5.0	5.2
51049	Support Specialist	7.0	5.0	9.0	8.6
	<b>Total Aides</b>	<b>1,627.2</b>	<b>1,652.1</b>	<b>1,583.2</b>	<b>1,578.2</b>
51027	Secretarial/Clerical	159.0	160.0	160.0	159.1
51028	Etl-Secretarial/Clerical	71.0	56.5	48.0	48.0
51029	Guidance-Secretarial/Clerical	3.0	3.0	3.0	1.5
	<b>Total Secretarial</b>	<b>233.0</b>	<b>219.5</b>	<b>211.0</b>	<b>208.6</b>
51030	Custodian	407.0	421.0	430.0	430.0
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	183.7	220.2	225.9	226.8
51034	Technical/Supervisory	40.0	40.0	45.0	45.0
51035	School Police Officer	62.0	43.0	47.0	47.0
51036	Community Field Coordinator	137.3	123.3	118.4	110.1
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	29.2	20.2	19.2	16.9
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	310.9	272.3	277.0	277.1
51308	Part-Time Custodian	40.0	35.0	30.5	30.5
	<b>Total Cust/Safe/Tech</b>	<b>1,216.1</b>	<b>1,181.0</b>	<b>1,199.0</b>	<b>1,189.4</b>
51040	Library Aide	23.3	23.0	18.8	5.6
51303	Part-Time Clerical	2.5	4.3	4.0	1.3
51305	Non-Academic Part-Time	1.0	1.5	1.5	2.5
51306	Lunch Monitor	152.5	152.5	154.5	154.9
	<b>Total Part-Time</b>	<b>179.3</b>	<b>181.3</b>	<b>178.8</b>	<b>164.3</b>
54802	Teacher Reserve	0.0	0.0	0.0	42.0
54802	Aides Reserve	0.0	0.0	0.0	15.7
	<b>Total Reserve</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.7</b>
	<b>Total Active Positions</b>	<b>9,200.0</b>	<b>9,234.4</b>	<b>9,257.7</b>	<b>9,347.1</b>
51003	Long-Term Leave	269.0	254.0	298.0	298.0
51701	Workers Compensation	59.0	71.0	67.0	67.0
	<b>Total Other</b>	<b>328.0</b>	<b>325.0</b>	<b>365.0</b>	<b>365.0</b>
	<b>Total FTEs</b>	<b>9,527.8</b>	<b>9,559.1</b>	<b>9,622.7</b>	<b>9,712.1</b>

# External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	40,078,894	48,672,113	92,856,038	119,252,724	26,396,714
51100 Emergency Employees	481,264	856,153	4,543,352	6,169,379	1,626,027
51200 Overtime	12,099,585	27,454,729	20,029,465	26,074,398	6,044,933
51300 Part Time Employees	7,438,520	5,979,229	7,198,764	8,723,026	1,524,262
51400 Health Insurance	6,327,100	7,066,222	25,576,200	19,356,649	-6,219,551
51500 Pension & Annuity	4,616,014	4,117,441	7,441,281	6,040,147	-1,401,134
51600 Unemployment Compensation	0	0	64,981	51,879	-13,102
51700 Workers' Compensation	0	0	64,981	51,879	-13,102
51800 Indirect Costs	1,980,640	3,347,937	8,893,867	2,142,809	-6,751,058
51900 Medicare	683,319	826,316	1,392,651	1,126,364	-266,287
Total Personnel Services	73,705,336	98,320,140	168,061,582	188,989,254	20,927,702
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	407,800	50,162	88,535	86,835	-1,700
52200 Utilities	0	0	318,270	318,270	0
52300 Contracted Ed. Services	618,734	9,405,837	55,283,997	25,577,032	-29,706,965
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,316,983	14,599,856	5,274,209	4,407,500	-866,709
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	662,886	1,674,955	1,711,883	1,355,297	-356,586
52900 Contracted Services	22,881,961	30,347,084	55,914,497	45,179,032	-10,735,465
Total Contractual Services	27,888,364	56,077,894	118,591,391	76,923,966	-41,667,425
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,311,548	29,971,423	27,076,670	27,474,610	397,940
53400 Custodial Supplies	32,766	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	105,400	0	0	0
53600 Office Supplies and Materials	143	2,000	2,540	3,081	541
53800 Educational Supplies & Mat	5,865,665	13,716,936	19,008,504	16,553,666	-2,454,838
53900 Misc Supplies & Materials	4,545,635	4,532,303	9,695,937	6,702,981	-2,992,956
Total Supplies & Materials	20,755,757	48,328,062	55,783,651	50,734,338	-5,049,313
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	852,111	0	4,817,041	38,304,276	33,487,235
54900 Other Current Charges	36,687	106,357	4,094,425	1,056,548	-3,037,877
Total Current Chgs & Oblig	888,798	106,357	8,911,466	39,360,824	30,449,358
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	28,055	25,695	0	0	0
55400 Lease/Purchase	0	2,400,000	0	12	12
55600 Office Furniture & Equipment	76,588	99,987	812,204	142,362	-669,842
55900 Misc Equipment	2,712,522	13,654,234	19,430,496	17,475,561	-1,954,935
Total Equipment	2,817,165	16,179,916	20,242,700	17,617,935	-2,624,765
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	126,055,420	219,012,369	371,590,793	373,626,317	2,035,557

# External Funds Employees by Category

Acct Code	Expense Title	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Projected
		1/1/2021	1/1/2022	1/1/2023	1/1/2024
51002	General Education Teacher	20.6	20.5	41.1	36.4
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	1.5	0.7	0.7	1.7
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	2.3	8.6	24.6	29.3
51009	Special Education Teacher	3.7	4.7	8.9	12.4
51010	Bilingual Tchr	29.1	33.9	43.4	43.0
51011	Specialist Teacher	7.1	20.8	56.9	77.2
51012	Sped Itinerant Teacher	11.5	10.0	10.0	10.5
	<b>Total Teachers</b>	<b>75.8</b>	<b>99.2</b>	<b>185.6</b>	<b>210.5</b>
51013	Central Administrator	17.8	18.5	15.0	14.4
51014	Elementary Sch Administrator	4.3	5.0	6.0	18.1
51015	Middle School Administrator	2.0	1.0	1.0	4.0
51016	High School Administrator	8.0	6.0	11.0	16.0
51017	Special School Administrator	4.9	4.9	4.9	4.9
51019	Professional Support	66.7	75.2	112.8	119.0
51046	Managerial Support	38.3	36.4	45.9	49.1
	<b>Total Administrators</b>	<b>142.0</b>	<b>147.0</b>	<b>196.6</b>	<b>225.5</b>
51020	Itinerant Pupil Support	2.4	8.3	10.9	13.3
51021	Program Support	29.4	32.5	56.3	69.0
51023	Librarian	0.4	0.4	0.4	2.4
51024	Guidance	3.3	3.0	5.5	9.0
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	4.0	9.0	7.0	7.0
51045	Instructional Coach	16.4	22.2	84.9	86.5
	<b>Total Support</b>	<b>55.9</b>	<b>75.4</b>	<b>165.0</b>	<b>187.2</b>
51039	Instructional Aide	1.0	15.5	28.7	24.2
51041	Sped Resource Aide	0.0	0.0	4.0	0.0
51042	Special Education Aide	40.0	56.5	68.5	101.9
51043	Bilingual Ed. Aide	5.8	13.8	29.8	36.0
51047	ABA Specialist	0.0	0.0	0.0	2.5
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	3.0	5.1
	<b>Total Aides</b>	<b>46.8</b>	<b>85.8</b>	<b>134.0</b>	<b>169.7</b>
51027	Secretarial/Clerical	14.0	15.0	14.0	17.7
51028	Ed-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	<b>Total Secretarial</b>	<b>14.0</b>	<b>15.0</b>	<b>14.0</b>	<b>17.7</b>
51030	Custodian	0.0	0.0	0.0	0.0
51032	Pt Food Service Worker	56.0	80.0	123.0	122.1
51033	Technical Support	20.0	34.5	42.5	47.3
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	6.1	10.2	23.7	38.2
51038	Health Paraprofessional	0.0	0.0	6.0	6.0
51044	Security Aide	0.8	2.8	11.8	17.6
51304	Food Service Worker	181.3	183.8	168.8	168.1
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	<b>Total Cust/Safe/Tech</b>	<b>272.2</b>	<b>318.3</b>	<b>383.8</b>	<b>407.3</b>
51040	Library Aide	0.3	0.2	1.0	11.5
51303	Part-Time Clerical	13.5	4.5	11.0	1.3
51305	Non-Academic Part-Time	0.0	0.5	0.0	0.0
51306	Lunch Monitor	0.0	0.5	4.5	11.0
	<b>Total Part-Time</b>	<b>13.8</b>	<b>5.7</b>	<b>16.5</b>	<b>23.8</b>
	<b>Total Active Positions</b>	<b>620.5</b>	<b>746.4</b>	<b>1,095.5</b>	<b>1,241.7</b>
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	<b>Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Total FTEs</b>	<b>620.5</b>	<b>746.4</b>	<b>1,095.5</b>	<b>1,241.7</b>

# Program 1. General School Purposes

Mary Skipper, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	997,246,770	1,007,071,856	1,100,192,449	1,124,497,898
Non Personnel	263,218,477	287,634,325	277,069,859	321,231,548
<b>Total</b>	<b>1,260,465,246</b>	<b>1,294,706,181</b>	<b>1,377,262,308</b>	<b>1,445,729,446</b>

## Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
4 year unadjusted graduation rate	78.8	81		

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual dropout rate % - High School	2	3.7		

# 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**

The Boston Public Schools is engaged in the planning and implementation of capital projects that will transform the educational experience of its students. Green New Deal projects will deliver on the promise of new state-of-the-art buildings, ongoing state of good repair projects will upgrade existing facilities, and technology improvements will contribute to faster and more reliable internet access.

**FY24 Major Initiatives**

- The City will complete the development of an Elementary School and Grades 7-12 Programming and Siting Study that will support and guide the implementation of the Green New Deal for Boston Public Schools.
- Begin programming and design work for the complete renovation of Madison Park Technical Vocational High School.
- Begin programming and design work for the complete renovation of the former West Roxbury Education Complex for use as a grade 7-12 school.
- Construction will continue for the new \$223 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Construction will begin for the new \$99 million Carter School building including and outdoor learning spaces, that is funded in partnership with the MSBA.
- Renovation work at the Edwards School will begin to support the temporary relocation of the Horace Mann School for the Deaf and Hard of Hearing.
- Begin the major renovation of the former Irving School building for use as a PK-6 school.
- Complete bathroom renovations in 15 schools across the school district.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
<b>Total Department</b>	<b>71,589,256</b>	<b>96,861,395</b>	<b>144,170,922</b>	<b>352,081,421</b>

# 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	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## ACCESSIBILITY IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>



# 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	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
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	709,284	500,000	750,000	2,040,716	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>709,284</b>	<b>500,000</b>	<b>750,000</b>	<b>2,040,716</b>	<b>4,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	1,090,051	0	0	0	1,090,051
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,090,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,051</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	47,665	1,042,386	0	0	1,090,051
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>47,665</b>	<b>1,042,386</b>	<b>0</b>	<b>0</b>	<b>1,090,051</b>

# Boston Public Schools Project Profiles

## ALLSTON ELEMENTARY SCHOOL DESIGN

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	10,000,000	0	0	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	500,000	9,575,000	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>500,000</b>	<b>9,575,000</b>	<b>10,150,000</b>

## ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

### Project Mission

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

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY24	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
<b>Total</b>	<b>7,450,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450,607</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,246,324	500,000	781,543	0	3,527,867
Grants/Other	2,149,278	750,000	1,023,462	0	3,922,740
<b>Total</b>	<b>4,395,602</b>	<b>1,250,000</b>	<b>1,805,005</b>	<b>0</b>	<b>7,450,607</b>

# Boston Public Schools Project Profiles

## ARP 2021: WINDOWS AND BOILERS 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**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	9,840,708	0	0	0	9,840,708
Grants/Other	12,739,838	0	0	0	12,739,838
<b>Total</b>	<b>22,580,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,580,546</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	5,000,000	4,340,708	9,840,708
Grants/Other	0	150,000	6,500,000	6,089,838	12,739,838
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>11,500,000</b>	<b>10,430,546</b>	<b>22,580,546</b>

## ARP 2022: BOILERS, ROOF, WINDOWS AT 4 SCHOOLS

### Project Mission

Replace boilers at Burke High School and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	593,700	0	0	0	593,700
Grants/Other	906,300	0	0	0	906,300
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	400,000	143,700	593,700
Grants/Other	0	0	400,000	506,300	906,300
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>800,000</b>	<b>650,000</b>	<b>1,500,000</b>

# Boston Public Schools Project Profiles

## ART ROOM UPGRADES AT VARIOUS SCHOOLS

### Project Mission

Upgrade art rooms at various schools across the district.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>

## AUDITORIUM IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## BATES SCHOOL BOILERS

### Project Mission

Replace the boilers at Bates Elementary.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

## 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	25,000,000	10,000,000	0	0	35,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>35,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,559,279	2,500,000	18,500,000	11,440,721	35,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,559,279</b>	<b>2,500,000</b>	<b>18,500,000</b>	<b>11,440,721</b>	<b>35,000,000</b>

# Boston Public Schools Project Profiles

## BCLA / MCCORMACK SCHOOL PHASE 2 RENOVATION

### Project Mission

Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	12,000,000	0	0	12,000,000
Grants/Other	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>12,060,000</b>	<b>0</b>	<b>0</b>	<b>12,060,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,500,000	9,500,000	12,000,000
Grants/Other	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,560,000</b>	<b>9,500,000</b>	<b>12,060,000</b>

## BLACKSTONE SCHOOL RENOVATION

### Project Mission

Study and design of major renovations to the Blackstone School.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	600,000	19,400,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>19,400,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	19,600,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>19,600,000</b>	<b>20,000,000</b>

# Boston Public Schools Project Profiles

## BPS BUILDING REPROGRAMMING

### Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	11,780,000	230,000	0	0	12,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,780,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>12,010,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,185,951	2,250,000	1,500,000	7,074,049	12,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,185,951</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>7,074,049</b>	<b>12,010,000</b>

## BPS: 21ST CENTURY SCHOOLS FUND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,103,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,103,029</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	293,151	1,300,000	300,000	2,209,878	4,103,029
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>293,151</b>	<b>1,300,000</b>	<b>300,000</b>	<b>2,209,878</b>	<b>4,103,029</b>

# Boston Public Schools Project Profiles

## BPS: 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	FY24	Future	Non Capital Fund	Total
City Capital	15,460,150	0	0	0	15,460,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,460,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,460,150</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	207,206	500,000	5,000,000	9,752,944	15,460,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>207,206</b>	<b>500,000</b>	<b>5,000,000</b>	<b>9,752,944</b>	<b>15,460,150</b>

## BPS: MSBA ARP RESERVE

### Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	12,405,592	0	12,405,592
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,405,592</b>	<b>0</b>	<b>12,405,592</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	12,405,592	12,405,592
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,405,592</b>	<b>12,405,592</b>



# Boston Public Schools Project Profiles

## BPS: RESERVE FOR FUTURE PROJECTS

### Project Mission

Reserve for future and current BPS projects.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,619,295	12,380,705	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,619,295</b>	<b>12,380,705</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	41,323	100,000	0	14,858,677	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,323</b>	<b>100,000</b>	<b>0</b>	<b>14,858,677</b>	<b>15,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	1,663,839	0	0	0	1,663,839
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,663,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,663,839</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	40,000	400,000	1,223,839	1,663,839
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>400,000</b>	<b>1,223,839</b>	<b>1,663,839</b>

# Boston Public Schools Project Profiles

## BRIGHTON HIGH SCHOOL LOCKER ROOMS

### Project Mission

Renovate locker rooms.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,100,000	0	0	0	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	164,442	3,165,558	400,000	370,000	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>164,442</b>	<b>3,165,558</b>	<b>400,000</b>	<b>370,000</b>	<b>4,100,000</b>

## BUILDING ENVELOPE REPAIRS AT VARIOUS SCHOOLS

### Project Mission

General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	750,000	5,250,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>5,250,000</b>	<b>6,000,000</b>

# 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,345,805	0	0	0	1,345,805
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,345,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,345,805</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,345,805	1,345,805
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,345,805</b>	<b>1,345,805</b>

# 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 Construction

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	65,730,795	0	8,000,000	0	73,730,795
Grants/Other	26,235,737	0	0	0	26,235,737
<b>Total</b>	<b>91,966,532</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>99,966,532</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,902,594	4,000,000	45,000,000	21,828,201	73,730,795
Grants/Other	971,865	1,000,000	15,000,000	9,263,872	26,235,737
<b>Total</b>	<b>3,874,459</b>	<b>5,000,000</b>	<b>60,000,000</b>	<b>31,092,073</b>	<b>99,966,532</b>

## CLEVELAND BUILDING RENOVATION

### Project Mission

Major renovations of the Cleveland School building, including repairs to the roof and building exterior.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,650,000	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,650,000</b>	<b>2,150,000</b>

# Boston Public Schools Project Profiles

## CONDON SCHOOL LIGHTING IMPROVEMENTS

### Project Mission

Upgrade lighting at Condon Elementary.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,082,360	1,917,640	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,082,360</b>	<b>1,917,640</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# Boston Public Schools Project Profiles

## DOOR ALARMS UPGRADES AT VARIOUS SCHOOLS

### Project Mission

General security and safety upgrades to the door alarms at various schools across the City.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,100,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,250,000	850,000	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>850,000</b>	<b>2,100,000</b>

## 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 Construction

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,360,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	55,991	125,000	2,000,000	8,179,009	10,360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,991</b>	<b>125,000</b>	<b>2,000,000</b>	<b>8,179,009</b>	<b>10,360,000</b>

# 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**, In Design

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	513,000	0	0	0	513,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	438,000	513,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>438,000</b>	<b>513,000</b>

## EAST BOSTON SCHOOL STUDY

### Project Mission

Study to design a future school facilities in East Boston.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Boston Public Schools Project Profiles

## EDWARDS SCHOOL RENOVATION

### Project Mission

Design and full renovation of building for use by the Horace Mann School.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## 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**, Study Underway

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	600,000	2,400,000	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>2,400,000</b>	<b>0</b>	<b>3,000,000</b>



# Boston Public Schools Project Profiles

## ELEVATOR UPGRADES AT VARIOUS SCHOOLS

### Project Mission

General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,500,000	4,500,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>6,000,000</b>

## 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**, In Construction

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	3,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	200,000	2,000,000	2,800,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>2,800,000</b>	<b>5,000,000</b>

# 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**, Annual Program

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

#### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	12,250,000	0	0	0	12,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,500,000	1,500,000	9,250,000	12,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,250,000</b>	<b>12,250,000</b>

## FIRE SYSTEMS AT VARIOUS SCHOOLS

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY24	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
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>2,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,250,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>

# Boston Public Schools Project Profiles

## FLOORING REPAIRS AT VARIOUS SCHOOLS

### Project Mission

General flooring repairs in rooms and schools across the city.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	740,000	0	0	0	740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	611,531	128,469	0	0	740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>611,531</b>	<b>128,469</b>	<b>0</b>	<b>0</b>	<b>740,000</b>

# 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	975,000	0	0	0	975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	319,411	655,589	0	0	975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,411</b>	<b>655,589</b>	<b>0</b>	<b>0</b>	<b>975,000</b>

## GREEN NEW DEAL FOR BPS PROJECT RESERVE

### Project Mission

Reserve for anticipated design and construction costs for Green New Deal for BPS.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	30,500,000	0	0	30,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,500,000</b>	<b>0</b>	<b>0</b>	<b>30,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	30,500,000	30,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500,000</b>	<b>30,500,000</b>

# Boston Public Schools Project Profiles

## GYM RENOVATIONS AT VARIOUS SCHOOLS

### Project Mission

General gym renovations and repairs at various schools.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	10,728,239	0	0	0	10,728,239
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,728,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,728,239</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,935,298	4,000,000	3,792,941	0	10,728,239
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,935,298</b>	<b>4,000,000</b>	<b>3,792,941</b>	<b>0</b>	<b>10,728,239</b>

# 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	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	26,525	50,000	823,475	100,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>26,525</b>	<b>50,000</b>	<b>823,475</b>	<b>100,000</b>	<b>1,000,000</b>

## HOLMES SCHOOL PLUMBING

### Project Mission

Replace and repair the plumbing.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	288,000	0	0	0	288,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	238,000	288,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>238,000</b>	<b>288,000</b>

# 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 Construction

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	35,900,000	5,700,000	0	0	41,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>35,900,000</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>41,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,128,869	1,500,000	16,000,000	22,971,131	41,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,128,869</b>	<b>1,500,000</b>	<b>16,000,000</b>	<b>22,971,131</b>	<b>41,600,000</b>

## 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**, Study Underway

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	75,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>150,000</b>

# Boston Public Schools Project Profiles

## HVAC REPAIRS AT VARIOUS SCHOOLS

### Project Mission

HVAC repairs and upgrades at various schools.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	5,000,000	5,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>

## IRVING SCHOOL RENOVATIONS

### 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	FY24	Future	Non Capital Fund	Total
City Capital	5,200,000	85,570,000	0	0	90,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,200,000</b>	<b>85,570,000</b>	<b>0</b>	<b>0</b>	<b>90,770,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	25,000,000	65,270,000	90,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>25,000,000</b>	<b>65,270,000</b>	<b>90,770,000</b>



# Boston Public Schools Project Profiles

## JOHN F. KENNEDY SCHOOL FIRE ALARMS

### Project Mission

Repair and upgrade the fire alarm system.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	705,000	0	0	0	705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	455,000	705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>455,000</b>	<b>705,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	156,515,501	0	0	0	156,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
<b>Total</b>	<b>223,591,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,591,467</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	20,718,624	30,000,000	87,000,000	18,796,877	156,515,501
Grants/Other	14,244,625	4,000,000	35,000,000	13,831,341	67,075,966
<b>Total</b>	<b>34,963,249</b>	<b>34,000,000</b>	<b>122,000,000</b>	<b>32,628,218</b>	<b>223,591,467</b>

# Boston Public Schools Project Profiles

## 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	FY24	Future	Non Capital Fund	Total
City Capital	1,892,212	0	0	0	1,892,212
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,892,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892,212</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	1,592,212	1,892,212
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>1,592,212</b>	<b>1,892,212</b>

## KING K-8 SCHOOL RENOVATION

### Project Mission

Study and design of the King K-8 School to result in major renovations and improvements.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	4,875,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>4,875,000</b>	<b>5,000,000</b>

# Boston Public Schools Project Profiles

## LIBRARY IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Upgrade school libraries across the district.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>

## MADISON PARK TECHNICAL VOCATIONAL HIGH SCHOOL DESIGN

### Project Mission

Design to begin major redesign and renovation of Madison Park Technical Vocational HS.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	615,000	45,000,000	0	0	45,615,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>615,000</b>	<b>45,000,000</b>	<b>0</b>	<b>0</b>	<b>45,615,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	300,000	2,500,000	42,815,000	45,615,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>2,500,000</b>	<b>42,815,000</b>	<b>45,615,000</b>

# 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	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,823,122	1,776,878	200,000	1,200,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,823,122</b>	<b>1,776,878</b>	<b>200,000</b>	<b>1,200,000</b>	<b>6,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	8,030,325	0	0	0	8,030,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,030,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,325</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,152,487	500,000	3,000,000	3,377,838	8,030,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,152,487</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,377,838</b>	<b>8,030,325</b>

# 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**, In Construction

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	4,000,000	6,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	3,050,000	0	0	0	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	9,867	225,000	1,500,000	1,315,133	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,867</b>	<b>225,000</b>	<b>1,500,000</b>	<b>1,315,133</b>	<b>3,050,000</b>

# Boston Public Schools Project Profiles

## MATTAHUNT SCHOOL

### Project Mission

Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.

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

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,020,000	0	3,165,000	0	4,185,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,020,000</b>	<b>0</b>	<b>3,165,000</b>	<b>0</b>	<b>4,185,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	600,000	3,485,000	4,185,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>3,485,000</b>	<b>4,185,000</b>

## MEL KING ACADEMY DESIGN

### Project Mission

Programming and design study for renovations of the Mel King Academy.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	257,000	20,000,000	0	0	20,257,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>257,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,257,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	18,657,000	20,257,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,500,000</b>	<b>18,657,000</b>	<b>20,257,000</b>

# Boston Public Schools Project Profiles

## MENDELL SCHOOL ROOF

### Project Mission

Replace the roof.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## O'DONNELL SCHOOL YARD IMPROVEMENTS

### Project Mission

Improvements to the playground and school yard.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	700,000	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>

# Boston Public Schools Project Profiles

## P. J. KENNEDY SCHOOL RENOVATION

### 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 Construction

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	16,200,000	0	0	0	16,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,750	3,000,000	9,500,000	3,698,250	16,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>3,000,000</b>	<b>9,500,000</b>	<b>3,698,250</b>	<b>16,200,000</b>

## POOL UPGRADES AND REPAIRS AT VARIOUS SCHOOLS

### Project Mission

General pool upgrades and repairs at various schools to keep the assets in a state of good repair.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	700,000	1,300,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,300,000</b>	<b>2,000,000</b>



# Boston Public Schools Project Profiles

## PROPERTY ACQUISITION FOR SCHOOLS

### Project Mission

Identify and acquire property throughout the city that could be used for the building of new schools.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	3,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	21,780,705	0	0	0	21,780,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,780,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,780,705</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	318,488	1,000,000	10,000,000	10,462,217	21,780,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>318,488</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>10,462,217</b>	<b>21,780,705</b>

# Boston Public Schools Project Profiles

## RADIATOR COVERS AT VARIOUS SCHOOLS

### Project Mission

Replace radiator covers at various schools.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,368,000	1,632,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,368,000</b>	<b>1,632,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	269,896	300,000	500,000	1,930,104	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>269,896</b>	<b>300,000</b>	<b>500,000</b>	<b>1,930,104</b>	<b>3,000,000</b>

## ROXBURY ELEMENTARY SCHOOL STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Boston Public Schools Project Profiles

## 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**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,074,650	2,400,000	0	0	6,474,650
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,074,650</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>6,474,650</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,268,625	200,000	1,000,000	4,006,025	6,474,650
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,268,625</b>	<b>200,000</b>	<b>1,000,000</b>	<b>4,006,025</b>	<b>6,474,650</b>

## SCIENCE ROOM UPGRADES AT VARIOUS SCHOOLS

### Project Mission

Upgrade science rooms at schools across the district.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>

# Boston Public Schools Project Profiles

## SECURITY CAMERAS

### Project Mission

Installation of security cameras in multiple schools across the City.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,000,000	6,500,000	7,500,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>6,500,000</b>	<b>7,500,000</b>	<b>15,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	3,490,000	0	0	0	3,490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,490,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,000,000	1,500,000	990,000	3,490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>990,000</b>	<b>3,490,000</b>

# Boston Public Schools Project Profiles

## SHAW SCHOOL AND TAYLOR SCHOOL STUDY AND DESIGN

### Project Mission

Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.

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

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	50,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	50,000,000	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>

## 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	FY24	Future	Non Capital Fund	Total
City Capital	7,000,000	0	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>14,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,500,000	3,500,000	7,000,000	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>	<b>14,000,000</b>

# Boston Public Schools Project Profiles

## TIMILTY SCHOOL RECONFIGURATION

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,500,000	1,500,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>

## UP ACADEMY DORCHESTER

### Project Mission

Replace unit ventilators.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,600,000	0	0	0	4,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	151,705	248,295	1,200,000	3,000,000	4,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>151,705</b>	<b>248,295</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>4,600,000</b>

# Boston Public Schools Project Profiles

## WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

### Project Mission

Upgrade lighting at the Warren-Prescott.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

## WEST ROXBURY EDUCATION COMPLEX

### Project Mission

Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.

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

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	18,000,000	0	0	18,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>18,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	2,500,000	15,575,000	18,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>2,500,000</b>	<b>15,575,000</b>	<b>18,150,000</b>

# Boston Public Schools Project Profiles

## WHITE STADIUM RENOVATION

### 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**, Study Underway

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	10,000,000	0	0	10,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	325,000	10,125,000	10,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>10,125,000</b>	<b>10,500,000</b>

## 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**, To Be Scheduled

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,111,005	0	2,111,005	0	7,222,010
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,111,005</b>	<b>0</b>	<b>2,111,005</b>	<b>0</b>	<b>7,222,010</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	6,972,010	7,222,010
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>6,972,010</b>	<b>7,222,010</b>



# Boston Public Schools Project Profiles

**WINTHROP SCHOOL ROOF**

**Project Mission**

Replace the roof.

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

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

**Authorizations**

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,200,000	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,700,000</b>