

Education

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Education

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

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Boston Public Schools	881,202,783	937,949,085	974,928,600	1,013,500,000
	Total	881,202,783	937,949,085	974,928,600	1,013,500,000

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>	
	Boston Public Schools	61,673,396	35,212,224	62,055,000	75,148,682
	Total	61,673,396	35,212,224	62,055,000	75,148,682

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>	
	Boston Public Schools	151,149,481	150,789,192	148,099,014	135,411,785
	Total	151,149,481	150,789,192	148,099,014	135,411,785

Boston Public Schools Operating Budget

Dr. Tommy Chang, Superintendent, Appropriation 101

Department Mission

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

Selected Performance Strategies

General School Purposes

- To ensure all students achieve MCAS proficiency.
- BPS will continue to foster an environment of high expectations combined with targeted interventions and support in order to meet the learning needs of all students.
- BPS will continue to increase school autonomy and support to schools while also strengthening clear systems of accountability for both central office and schools.
- BPS will empower, support and hold accountable school leaders, teachers and staff to effectively engage with families, partners, and the community to foster shared responsibility for student achievement.
- BPS will implement strategies to ensure every school will have highly effective school leaders, teachers, and staff. The workforce will reflect the rich diversity of the students BPS serves.
- BPS will provide equitable access to quality facilities and highly effective programs.
- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To close the achievement gap.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	General School Purposes	881,202,783	937,949,085	974,928,600	1,013,500,003
	Total	881,202,783	937,949,085	974,928,600	1,013,500,003

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	21st Century Community Learn	731,124	917,844	1,125,105	601,672
	Academic Support	677,988	609,839	512,185	432,000
	Adult Career Pathways EDIC	0	0	113,253	101,774
	Adult Education Fund	203,665	179,917	175,000	175,001
	Adult Education Learning Center	0	0	17,500	0
	Advanced Placement Incentives	44,929	-12,992	0	0
	AIDS Education	27,945	3,528	0	0
	American History Scriptures	56,583	12,328	0	0
	ARABIC Summer Academy	91,196	110,039	90,000	0
	ARRA - Earned Indirect	188,406	99,803	0	0
	ARRA - IDEA	291,051	6,983	0	0
	ARRA - IDEA Early Childhood	143,365	3,255	0	0
	ARRA - Obesity Prevention Initiative	91,932	14,389	0	0
	ARRA - School Improvement	1,126,934	1,647,338	2,127,969	2,065,292
	ARRA - Title I	525,666	0	0	0

ARRA - Title I School Improvement	7,200,047	891,200	0	0
ARRA - Title II Technology	10,590	0	0	0
ARRA - Tobacco Prevention Initiative	84,378	-1,193	0	0
BOKS Grant	0	0	174,500	7,297,378
Boston Adult High School	16,882	11,148	0	0
Boston Energy in Science Teaching	149,765	149,120	0	0
Boston Public School Energy	0	0	400,000	400,000
Boston Science Partnership	22,835	0	0	0
Carol M. White Phys Ed Program	459,492	96,605	0	0
Children's Pilot Funds	0	0	0	289,191
Choice Neighborhood Grant	40,307	67,696	0	0
Class2003 - Support	40	25,000	10,000	0
Commonwealth Technical Alliance	0	1,236	0	0
Community Partnership Program	1,312,898	1,260,319	1,236,837	1,236,837
Comprehensive School Reform	318	0	0	0
Construct Trades Voc Equipment	0	0	100,000	0
DOJ Youth Forum Cities	0	0	100,000	0
Dropout Prevention Work Group	247	0	0	0
Drug Free Schools	12,031	260	0	0
Early Education Partnerships	50,000	150,000	100,000	0
Early Literacy Intervention	48,442	39,608	233,993	34,930
Empowering Teens thru Health	0	239,936	450,000	370,000
English for New Bostonians	0	0	25,000	25,000
Equity and Diversity	71,878	0	0	0
E-Rate Fund	122,400	0	0	0
Expanded Learning Time	1,268,912	1,297,772	2,064,700	2,099,700
External Diploma	82,792	139,527	111,279	100,001
Facilities Fund	475,174	1,861,549	1,800,000	1,800,000
Farm to School Initiative	53,935	9,108	0	0
Foreign Language Assistance Program	119,690	2,597	0	0
Fresh Fruit & Vegetable Program	695,527	775,451	809,875	809,875
Full Service Community School	618,735	524,034	577,487	0
GED Test Score	6,417	7,175	6,284	5,000
High Needs Support Grant	0	245,000	0	0
Impact Aid	1,227,864	0	0	0
Improving Teacher Quality	0	0	53,190	0
Indirect	2,767,525	2,676,725	3,601,460	2,970,300
Innovation School Planning	78,820	210,269	58,748	0
Instrument Rental Account	860	24,468	0	0
International Research & Studies	17,675	4,344	0	0
Juvenile Accountability	0	4,515	0	0
Lee Academy Pilot School	71,796	-15,210	0	0
LEP - Summer Support	4,066	14,000	121,537	0
Literacy Partnership	2,180	13	0	0
MassGrad Implemenation	338,329	192,690	218,750	0
Math Science Partnership	582	0	0	0
McKinney Homeless	49,084	55,560	60,000	50,000
Miscrosoft Cy Pres Vouc	68,442	0	0	0
National Center For Teacher Effectiveness	137,578	18,516	0	0
Nutrition Summer Start Up	36,835	30,265	52,500	0
Ocean Communities in Education	38,423	23,840	0	0
Partnership to Improve Community Health (PIHC)	0	0	0	200,001
Pathway to Support At-Risk Students	0	20,000	22,040	0
Perkins Vocational Education	1,397,346	1,562,988	1,311,745	1,193,688
PICH Safe Routes to School	0	0	174,213	0
Preschool Expansion Grant	0	0	0	4,061,250
Priority Partnership Project	0	100,000	0	0
Quality Full-Day Kindergarten	2,492,791	2,318,095	2,289,600	2,289,601
Race To The Top	12,061,547	15,072,003	0	0
Reading First	16,745	17,804	37,200	0
ROTC	928,394	911,344	908,000	0
SAELP-Leadership Develop	396	0	0	0
Safe Schools	0	10,000	0	0
Scale Proj Int Math & Science	0	19,062	0	0
Scaling Up Diplomas Now	-45,981	0	0	0
School Achievement	97,639	3,613	0	0
School Improvement	308,506	49,222	334,000	0
School Lunch - Food Services	28,880,306	35,159,979	37,398,697	34,284,766

Science Ed Fellowship	35,267	0	0	0
SPED / Professional Dev	215,381	297,158	184,484	0
SPED 188 Early Childhood	621,298	735,416	484,467	484,467
SPED IDEA	20,781,100	16,729,599	20,953,055	17,604,163
SPED Reimbursement	13,739,307	14,055,572	15,065,221	15,065,221
State4Stem	41,760	7,881	0	0
STEM - Early College HS	50,000	0	26,000	26,000
Strategic Alliance For Health	91,183	-22,714	0	0
Strategic Support for U/P School	0	506,876	0	0
Summer Enhancement Program	0	0	20,000	0
Summer Food Program	1,315,948	1,439,093	1,724,584	1,316,529
Support/Under Performance Dist	161,488	3,292	0	0
Supporting Family Literacy	5,000	15	9,334	0
Sustainable Materials Recovery	0	9,851	20,590	0
Teacher Incentive Fund	-59,300	0	0	0
Tech Enhancement Options	58,896	75,000	0	0
Technology Fund	6,330	672,727	1,500,000	1,500,000
Teen Pregnancy Prevention	70,462	113,444	90,000	90,000
TILT - Turnaround with Inc Learn Time	1,068,890	806,097	0	0
Title I	27,614,552	34,863,208	40,195,873	28,459,611
Title I - Carry Forward	4,826	-130	0	0
Title I - Distribution	6,372,150	894,860	0	0
Title I - School Redesign Grant	1,534	0	0	0
Title I - School Support	0	0	496,050	0
Title I - Supplemental Support	68,013	2,634	0	0
Title II - Teacher Quality	7,569,033	6,672,829	5,593,443	5,481,760
Title III - Bilingual Lang Acq	3,211,634	2,533,586	2,608,264	2,365,786
Title V Innovative Programs	-14	0	0	0
Transportation Fund	2,450	102,211	125,000	125,000
Turnaround Sustainability Grant	0	421,175	0	0
Wallace Leadership Dev SAELP	29	0	0	0
Total	151,149,481	150,789,192	148,099,014	135,411,795

Operating Budget

	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	696,289,232	733,518,184	760,294,428	775,384,975
Non Personnel	184,913,551	204,430,901	214,634,172	238,115,025
Total	881,202,783	937,949,085	974,928,600	1,013,500,000

Boston Public Schools Operating Budget

Authorizing Statutes

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	545,140,746	575,101,922	605,494,810	607,835,562	2,340,752
51100 Emergency Employees	13,778,944	18,352,460	7,361,244	12,046,977	4,685,733
51200 Overtime	6,808,448	7,745,960	10,200,729	10,776,250	575,521
51300 Part Time Employees	10,622,264	11,799,588	12,934,144	12,881,823	-52,321
51400 Health Insurance	94,936,703	97,065,124	95,779,553	102,163,870	6,384,317
51500 Pension & Annuity	11,810,315	11,203,493	14,690,517	14,269,133	-421,384
51600 Unemployment Compensation	2,872,273	2,454,207	2,623,881	4,207,349	1,583,468
51700 Workers' Compensation	3,329,735	3,157,124	3,402,119	3,365,012	-37,107
51900 Medicare	6,989,805	6,638,306	7,807,443	7,839,001	31,558
Total Personnel Services	696,289,233	733,518,184	760,294,440	775,384,977	15,090,537
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	1,034,930	2,170,861	1,660,368	1,301,871	-358,497
52200 Utilities	21,525,794	21,313,925	20,827,213	20,888,700	61,487
52300 Contracted Ed. Services	25,434,375	24,353,531	26,365,170	26,309,924	-55,246
52400 Snow Removal	52,440	0	407,500	0	-407,500
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	14,671,141	15,274,606	15,757,871	14,836,547	-921,324
52700 Repairs & Service of Equipment	3,522	9,242	6,500	6,500	0
52800 Transportation of Persons	76,309,339	94,553,434	87,714,665	90,757,750	3,043,085
52900 Contracted Services	20,450,877	21,598,277	33,335,651	28,960,286	-4,375,365
Total Contractual Services	159,482,418	179,273,876	186,074,938	183,061,578	-3,013,360
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	137,842	186,544	248,727	229,555	-19,172
53200 Food Supplies	2,623,891	1,894,407	186,492	71,946	-114,546
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	26,827	32,654	28,580	28,580	0
53600 Office Supplies and Materials	350,361	292,750	385,571	377,021	-8,550
53800 Educational Supplies & Mat	4,698,603	6,251,415	4,267,001	7,126,662	2,859,661
53900 Misc Supplies & Materials	1,015,553	1,215,980	1,135,987	1,067,395	-68,592
Total Supplies & Materials	8,853,077	9,873,750	6,252,358	8,901,159	2,648,801
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	953,569	884,163	761,790	874,903	113,113
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	5,923,389	28,200,459	22,277,070
54900 Other Current Charges	3,633,704	3,918,385	3,852,191	4,139,093	286,902
Total Current Chgs & Oblig	4,587,273	4,802,548	10,537,370	33,214,455	22,677,085
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	159,418	66,930	31,794	127,594	95,800
55400 Lease/Purchase	7,717,624	7,154,868	6,750,000	7,057,495	307,495
55600 Office Furniture & Equipment	665,035	833,389	74,635	522,528	447,893
55900 Misc Equipment	2,683,076	2,110,997	3,913,073	4,280,765	367,692
Total Equipment	11,225,153	10,166,184	10,769,502	11,988,382	1,218,880
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	765,642	314,543	1,000,000	949,452	-50,548
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	765,642	314,543	1,000,000	949,452	-50,548
Grand Total	881,202,783	937,949,085	974,928,600	1,013,500,000	38,571,400

General Fund Employee by Category

Acct Code	Expense Title	FY12	FY13	FY14	FY15	FY16
		Actual 1/1/2012	Actual 1/1/2013	Actual 1/1/2014	Actuals 1/1/2015	Projected 1/1/2016
51002	REG ED TEACHER	1,895.3	1,873.6	1,857.2	1917.4	1933.3
51005	KDG TEACHER	191.8	203.3	201.8	177.0	182.0
51006	OCC TEACHER	39.0	39.0	38.0	44.6	44.2
51007	BIL KDG TEACHER	71.0	76.4	78.4	72.1	60.5
51008	SPED RESOURCE TEACHER	289.5	276.4	257.8	230.7	238.3
51009	SPED SUB SEP TEACHER	759.0	768.5	805.9	889.9	897.1
51010	BIL TEACHER	505.3	556.6	561.7	567.8	645.1
51011	SPECIALIST TEACHER	327.8	340.6	344.7	339.9	363.0
51012	SPED ITIN TEACHER	218.5	223.4	221.4	213.7	214.2
	TOTAL TEACHERS	4,297.2	4,357.8	4,366.9	4,453.1	4,577.6
51013	CENTRAL ADMIN	27.0	21.8	31.8	33.8	30.9
51014	ELEM SCH ADMIN	108.0	109.0	111.0	120.1	120.0
51015	MIDDLE SCH ADMIN	44.8	49.3	48.5	42.8	34.8
51016	HIGH SCH ADMIN	104.2	98.7	95.5	97.7	96.4
51017	SPECIAL SCH ADMIN	15.0	16.0	16.0	16.5	15.0
51019	PROFESSIONAL SUPPORT	184.0	188.2	218.6	290.2	260.6
	TOTAL ADMINISTRATORS	483.0	483.0	521.4	601.1	557.7
51020	ITIN PUPIL SUPPORT	58.0	62.0	66.0	66.6	66.6
51021	PROGRAM SUPPORT	178.2	187.2	209.7	237.4	243.8
51022	SPED-EVALUATION TEAM	0.0	0.0	0.0	0.0	0.0
51023	LIBRARIAN	19.6	23.4	21.9	24.9	22.8
51024	GUIDANCE	91.0	90.5	87.6	91.7	89.7
51025	ATHLETIC INSTRUCTORS	11.0	8.0	7.6	8.6	6.3
51026	NURSES	99.9	107.7	107.9	112.9	112.8
51045	INSTRUCTIONAL COACH	10.1	11.7	12.4	12.5	12.2
	TOTAL SUPPORT	467.7	490.4	513.0	554.6	554.2
51039	INSTR AIDE	233.3	250.8	237.5	231.5	292.6
51041	SPED RESOURCE AIDE	12.8	19.0	16.0	11.0	6.0
51042	SPED SUB SEP AIDE	760.5	808.5	859.0	874.3	886.5
51043	BILINGUAL AIDE	127.6	138.6	143.0	103.5	99.9
	TOTAL AIDES	1,134.2	1,216.9	1,255.5	1,220.3	1,284.9
51027	SEC/CLER	194.0	201.6	200.5	199.1	185.6
51028	ETL SECRETARIAL/CLER	45.0	73.0	67.0	69.0	67.9
51029	GUIDANCE CLERICAL	8.0	8.0	6.8	4.8	4.0
	TOTAL SECRETARIAL	247.0	282.6	274.3	272.9	257.5
51030	CUSTODIAL	415.0	431.0	430.0	431.0	426.5
51032	FT CAFETERIA WKR		0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR		0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	161.3	192.7	246.1	236.6	220.5
51034	TECHNICAL SUPERVISOR	41.0	42.0	43.0	43.0	37.3
51035	SCHOOL POLICE OFFICER	72.0	73.0	69.0	70.0	69.1
51036	COMMUNITY FIELD COORD	111.4	145.2	148.4	158.7	163.7
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	11.8	8.0	14.0	8.0	8.0
51307	BUS MONITOR	195.5	229.8	264.5	257.3	256.1
	TOTAL CUST/SAFE/TECH	1,014.0	1,127.7	1,221.0	1,210.6	1,187.2
51303	SEC/CLER PART-TIME	0.0	0.0	0.0	0.0	0.0
51305	NON-ACAD PART-TIME	13.5	12.0	17.0	1.0	9.0
51306	LUNCH MONITOR	182.0	187.0	179.0	177.5	171.6
51040	LIBRARY AIDE	24.7	30.4	29.7	25.9	25.0
	TOTAL PART-TIME	220.2	229.4	225.7	204.4	205.6
	TOTAL ACTIVE POSITIONS	7,863.3	8,187.7	8,377.8	8,516.9	8,624.6
51003	LONG TERM PAID LEAVE	105.0	119.0	215.0	197.0	197.0
51701	INJURY & WORKMAN'S COMP	84.0	74.0	71.0	75.0	75.0
	TOTAL OTHER	189.0	193.0	286.0	272.0	272.0
		8,052.3	8,380.7	8,663.8	8,788.9	8,896.6

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	45,787,539	43,953,954	34,225,462	32,438,987	-1,786,475
51100 Emergency Employees	2,757,134	864,421	2,614,301	2,683,103	68,802
51200 Overtime	20,190,392	15,527,693	13,761,101	7,812,575	-5,948,526
51300 Part Time Employees	6,511,752	6,503,449	3,986,657	6,316,887	2,330,230
51400 Health Insurance	7,866,626	8,025,641	8,727,985	7,968,885	-759,100
51500 Pension & Annuity	4,311,806	4,451,063	4,321,312	4,093,222	-228,090
51600 Unemployment Compensation	285,220	214,518	174,735	234,901	60,166
51700 Workers' Compensation	185,260	279,695	168,573	250,490	81,917
51800 Indirect Costs	2,255,922	3,505,952	2,625,252	2,515,463	-109,789
51900 Medicare	579,083	695,340	677,806	615,430	-62,376
Total Personnel Services	90,730,734	84,021,726	71,283,184	64,929,943	-6,353,241
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	314	14,006	50,832	40,450	-10,382
52200 Utilities	395,862	309,000	330,440	309,000	-21,440
52300 Contracted Ed. Services	13,739,307	14,055,572	16,411,221	16,172,859	-238,362
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,370,824	2,599,809	3,351,324	3,281,720	-69,604
52700 Repairs & Service of Equipment	182,383	281,831	0	0	0
52800 Transportation of Persons	654,182	572,319	609,150	345,231	-263,919
52900 Contracted Services	20,481,361	21,859,453	21,393,548	17,868,600	-3,524,950
Total Contractual Services	36,824,233	39,691,990	42,146,515	38,017,860	-4,128,656
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,767,792	20,368,090	24,074,091	22,513,364	-1,560,727
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	95,578	3,651	22,302	19,640	-2,662
53800 Educational Supplies & Mat	5,585,262	3,988,954	6,212,922	6,377,936	165,014
53900 Misc Supplies & Materials	702,652	544,112	1,841,619	1,061,278	-780,341
Total Supplies & Materials	21,151,284	24,904,807	32,150,934	29,972,218	-2,178,716
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	27,475	624,661	758,729	134,068
54900 Other Current Charges	87,398	89,471	124,804	41,405	-83,399
Total Current Chgs & Oblig	87,398	116,946	749,465	800,134	50,669
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	47,626	204,023	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	26,487	-822	0	0	0
55900 Misc Equipment	2,281,719	1,850,534	1,768,913	1,691,635	-77,277
Total Equipment	2,355,832	2,053,735	1,768,913	1,691,635	-77,277
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	151,149,481	150,789,192	148,099,014	135,411,785	-12,687,229

External Funds Employee by Category

Acct Code	Expense Title	FY12 Actual 1/1/2012	FY13 Actual 1/1/2013	FY14 Actual 1/1/2014	FY15 Actual 1/1/2015	FY15 Actual 1/1/2015
51002	REG ED TEACHER	35.6	38.9	27.4	7.3	8.0
51005	KDG TEACHER	0.8	0.8	0.7	-	-
51006	OCC TEACHER		0.5	-	2.0	-
51007	BIL KDG TEACHER	1.6	0.6	0.6	0.9	0.3
51008	SPED RESOURCE TEACHER	2.5	2.5	0.5	0.5	-
51009	SPED SUB SEP TEACHER	2.5	7.7	1.5	2.5	2.5
51010	BIL TEACHER	50.8	49.8	41.5	35.6	14.9
51011	SPECIALIST TEACHER	17.7	14.2	6.3	5.4	4.5
51012	SPED ITIN TEACHER	1.0	1.0	1.0	1.0	2.0
	TOTAL TEACHERS	112.5	116.0	79.5	55.2	32.2
51013	CENTRAL ADMIN	4.0	2.0	2.0	-	1.6
51014	ELEM SCH ADMIN	2.0	2.0	1.0	1.0	-
51015	MIDDLE SCH ADMIN	2.0	1.5	1.5	1.0	-
51016	HIGH SCH ADMIN	11.0	13.0	9.5	9.5	5.0
51017	SPECIAL SCH ADMIN	6.0	7.0	7.0	6.5	6.0
51019	PROFESSIONAL SUPPORT	143.3	156.1	165.6	108.6	88.8
	TOTAL ADMINISTRATORS	168.3	181.6	186.6	126.6	101.4
51020	ITIN PUPIL SUPPORT	8.0	8.0	8.0	9.4	10.4
51021	PROGRAM SUPPORT	37.7	29.4	23.9	24.4	21.1
51022	SPED-EVALUATION TEAM	0.0	-	-	-	-
51023	LIBRARIAN	0.0	-	-	-	0.5
51024	GUIDANCE	3.4	3.3	3.2	2.2	2.7
51025	ATHLETIC INSTRUCTORS	0.0	-	-	-	-
51026	NURSES	3.0	3.0	3.0	3.0	3.0
51045	INSTRUCTIONAL COACH	31.2	34.1	22.7	0.4	1.0
	TOTAL SUPPORT	83.3	77.8	60.8	39.4	38.7
51039	INSTR AIDE	10.3	7.2	4.2	1.0	21.0
51041	SPED RESOURCE AIDE		-	-	-	-
51042	SPED SUB SEP AIDE	10.5	19.5	11.2	15.5	18.5
51043	BILINGUAL AIDE	16.7	15.1	5.7	6.0	12.0
	TOTAL AIDES	37.5	41.8	21.1	22.5	51.5
51027	SEC/CLER	29.1	23.8	24.3	21.2	20.0
51028	ETL SECRETARIAL/CLER	0.0	-	-	-	-
51029	GUIDANCE CLERICAL	0.0	-	-	-	-
	TOTAL SECRETARIAL	29.1	23.8	24.3	21.2	20.0
51030	CUSTODIAL	0.0	-	-	-	-
51032	FT CAFETERIA WKR	59.0	71.0	70.0	69.0	59.7
51304	FOOD SERVICE WKR	176.0	191.0	181.8	191.3	179.6
51033	TECHNICAL SUPPORT	58.0	66.9	55.4	53.8	42.4
51034	TECHNICAL SUPERVISOR	7.0	6.0	6.0	6.0	4.0
51035	SCHOOL POLICE OFFICER	0.0	-	-	-	-
51036	COMMUNITY FIELD COORD	8.5	6.8	5.8	5.4	5.2
51038	HEALTH PARAPROFESS	0.0	-	-	-	-
51044	SECURITY AIDE	2.0	1.0	1.0	0.7	1.0
51307	BUS MONITOR	0.0	-	-	-	-
	TOTAL CUST/SAFE/TECH	310.5	342.7	320.0	326.2	291.9
51303	SEC/CLER PART-TIME	8.5	7.0	1.0	0.5	2.0
51305	NON-ACAD PART-TIME	0.0	-	-	6.0	-
51306	LUNCH MONITOR	0.0	-	-	-	1.0
51040	LIBRARY AIDE	4.8	2.8	1.5	1.1	1.1
	TOTAL PART-TIME	13.3	9.8	2.5	7.6	4.1
	TOTAL ACTIVE POSITIONS	754.5	793.5	694.7	598.7	539.8
51003	LONG TERM PAID LEAVE		-	-	-	-
51701	INJURY & WORKMAN'S COMP	4.0	2.0	3.0	2.0	-
	TOTAL OTHER	4.0	2.0	3.0	2.0	0.0
		758.5	795.5	697.7	600.7	539.8

Program 1. General School Purposes

Dr. Tommy Chang, Superintendent, Organization 101000

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	690,895,130	724,842,274	751,693,388	767,410,336
Non Personnel	184,902,621	204,057,895	213,538,976	237,035,462
Total	875,797,751	928,900,169	965,232,364	1,004,445,798

Performance

Strategy: To ensure all students achieve MCAS proficiency.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% passing Grade 3 ELA MCAS	82%	80%	100%	
% Proficient and Advanced Grade 3 ELA MCAS	32%	36%	85%	
% special education students in the "high" or "very high" growth categories for MCAS English	32%	32%	40%	
% special education students in the "high" or "very high" growth categories for MCAS Math	33%	36%	40%	
MCAS ELA Proficiency Gap between highest and lowest student subgroups (in percentage points) - Grade 3	38	50	5	

Strategy: To close the achievement gap

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% 10th graders passing ELA and Math as part of graduation requirements	78%	81%	90%	
% 10th graders passing ELA, Math and Science as part of graduation requirement	72%	75%	75%	
% 1st Graders scoring at or above district benchmark on DIBELS (2013 was first year DIBELS NEXT)	62%	59%	80%	
% non-exam school students enrolled in Algebra I	38%	29%	40%	
% of English Language Learners making progress toward acquiring English Language proficiency	60%	56%	90%	
% students enrolled in at least one AP, IB, Honors, dual enrollment course during high school *	75%	86%	100%	

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
4-Year Cohort Graduation Rate - All Students	65.9%	66.7%	80%	
4-Year Cohort Graduation Rate - ELL Students	60.1%	61.4%	70%	
4-Year Cohort Graduation Rate - Special Education Students	44.8%	41.1%	70%	
5-Year Cohort Graduation Rate - All Students	72.3%	72.2%	85%	
5-Year Cohort Graduation Rate - ELL Students	68%	68.5%	75%	
5-Year Cohort Graduation Rate-Special Education Students	50.4%	53.6%	75%	
Annual dropout rate % - High School	4.5%	3.8%	3%	
Average combined SAT I scores	1,322	1,325	1,650	

*FY14 actuals now include students who took an International Baccalaureate (IB) course. In previous years, only students in AP and Honors courses were counted, as IB enrollment was not captured in the student database.

Note: The Boston School Committee engaged in a strategic planning process to update the BPS vision, holding a series of open discussions, to set aspirational goals and associated priorities for the district. In parallel with the public engagement efforts, the School Committee and the district developed progress-tracking metrics that align to the BPS strategic vision. These strategies and progress-tracking metrics are included in the tables below and available historical data is provided as well. Over the course of the first 100 Days of the 2015-16 school year, the new Superintendent and staff will review and work to ensure that each metric represents a goal that is transparent, understandable and can be tracked into the future. Benchmarks for new metrics will also be set for FY16 and beyond in order to ensure that progress toward the goals and priorities are measured with regularity.

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of students enrolled in college within 16 months of graduation	71.2%			
% of students proficient in 3rd grade reading	32%	36%		
% of students proficient in 8th grade Math	37%	37%		
4 year unadjusted graduation rate	65.9%	66.7%		
Average daily attendance - Grades 1-12	93.6%	91.7%	91.8%	
Average daily attendance - Grades K0-K2	92.6%	92.4%	92.8%	
Average student climate survey response on student engagement & enthusiasm for learning		3.3	3.3	
Average teacher climate survey response on student engagement & enthusiasm for learning		2.66	2.73	
Composite Performance Index (CPI) across grades - ELA	75.1	75.7		
Composite Performance Index (CPI) across grades - Math	69.3	69.9		
Composite Performance Index (CPI) across grades - Science	60.2	61.6		
Median student growth percentile (SGP) across grades - ELA	49	47		
Median student growth percentile (SGP) across grades - Math	48	50		

Strategy: BPS will continue to foster an environment of high expectations combined with targeted interventions and support in order to meet the learning needs of all students.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of eligible students enrolled in AP classes				
% of non-exam school students enrolled in 8th grade Algebra I	49.6%	41.8%	31.1%	
% of students enrolled in 8th grade Algebra I	36.9%	27.3%	14.1%	
Average student climate survey results on whether school demonstrates a culture of high achievement		3.29	3.47	
Average teacher climate survey results on whether school demonstrates a culture of high achievement		3.16	3.27	
Median Student Growth Percentile on the ELL Access test for students that are ELD levels 1, 2, and 3	50	45		

Size of ELA proficiency gap between Black and Hispanic students and their White and Asian Peers across all grades	29.9%	30.1	
Size of ELA proficiency gap between ELL students and their general education peers across all grades	38.6%	36.8%	
Size of ELA proficiency gap between Special Education students and their General Education Peers across all grades	40.7%	41.1%	
Size of Math proficiency gap between Black and Hispanic students and their White and Asian Peers across all grades	37.9%	36.9%	
Size of Math proficiency gap between ELL students and their general education peers across all grades	24.2%	20.9%	
Size of Math proficiency gap between Special Education students and their General Education Peers across all grades	37.3%	36.8%	
Size of Science proficiency gap between Black and Hispanic students and their White and Asian Peers across all grades	32.6%	33.1%	
Size of Science proficiency gap between ELL students and their general education peers across all grades	26.7%	28%	
Size of Science proficiency gap between Special Education students and their General Education Peers across all grades	24.1%	25.3%	

Strategy: BPS will provide equitable access to quality facilities and highly effective programs.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of families that receive at least one of their top three choices in the Home-based School Choice student assignment process - K1			63.9%	
% of families that receive at least one of their top three choices in the Home-based School Choice student assignment process - K2			71.4%	
Average score on new facilities condition index				

Strategy: BPS will implement strategies to ensure every school will have highly effective school leaders, teachers, and staff. The workforce will reflect the rich diversity of the students BPS serves.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% teacher rated proficient/exemplary and median SGP above 50				
Demographics of teacher (% of minority teacher and counselors)	38.78%	37.95%	38.47%	
Demographics of workforce (% of minority staff members)	48.62%	48.95%	50.09%	
Percentage of "proficient or advanced" principals/headmasters based on yearly evaluations	29.77%	32.35%	82.31%	
Student climate survey on teacher effectiveness	3.27	3.02	3.31	
Teacher retention rate for proficient and exemplary teachers	96.03%	94.28%		

Strategy: BPS will continue to increase school autonomy and support to schools while also strengthening clear systems of accountability for both central office and schools.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of school leadership teams that feel they have sufficient autonomy and are empowered to make critical school based decisions				
School satisfaction with central office services				

Strategy: BPS will empower, support and hold accountable school leaders, teachers and staff to effectively engage with families, partners, and the community to foster shared responsibility for student achievement.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Average Family Engagement Index Score	1.27	2.5	2.6	
Parent climate survey results on whether school promotes inclusion of all students, families and community		3.3	3.3	

External Funds Projects

Formula Grants

Project Mission

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

Competitive Grants

Project Mission

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

Reimbursements

Project Mission

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

Revolving Funds and Other Grants

Project Mission

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

Boston Public Schools Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. The capital plan strives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY16 Major Initiatives

- Design will begin on upgrades to the Carter Development Center to provide for more varied therapy opportunities including a new pool for the school's population of children with both severe, intensive disabilities and complex health needs.
- Fenway High School will start the school year in a newly renovated and expanded facility on Allegheny Street.
- The Quality Improvement Fund will provide for modular classrooms at the growing Dudley Street Neighborhood School and improvements to the locker rooms at the Mattahunt School gym and pool.
- The planning process to develop a 10-year facilities master plan for BPS will be underway by the start of the fiscal year.
- Asset preservation work will continue through dedicated projects for masonry, HVAC, roof, fire alarm, electrical, plumbing, and more.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>61,673,396</i>	<i>35,212,224</i>	<i>62,055,000</i>	<i>75,148,682</i>

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL

Project Mission

Accessibility renovations including wheelchair ramps, elevator, and bus turnaround.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	99,400	1,180,000	120,600	1,400,000
Grants/Other	0	0	0	0	0
Total	0	99,400	1,180,000	120,600	1,400,000

ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL PHASE II

Project Mission

Accessibility improvements including bathroom and fire system upgrades.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	500,000	3,575,000	0	4,075,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,575,000	0	4,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	200,000	3,875,000	4,075,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,875,000	4,075,000

Boston Public Schools Project Profiles

BOSTON ARTS ACADEMY

Project Mission

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

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

Location, Fenway/Kenmore **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	561,000	0	0	0	561,000
Grants/Other	0	1,139,000	0	0	0	1,139,000
Total	0	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	569,500	569,500	1,139,000
Total	0	0	850,000	850,000	1,700,000

BOSTON SCHOOL BUILDING AUTHORITY

Project Mission

A fund for major school building renovation initiatives.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	0	20,000,000	0	0	20,000,000
Grants/Other	0	0	0	0	0	0
Total	0	0	20,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	20,000,000	20,000,000

Boston Public Schools Project Profiles

CARTER DEVELOPMENT CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	1,600,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	400,000	1,200,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,200,000	1,600,000

CRITICAL FACILITY REPAIRS

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	962,650	0	0	0	962,650
Grants/Other	0	0	0	0	0
Total	962,650	0	0	0	962,650

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	500,000	462,650	962,650
Grants/Other	0	0	0	0	0
Total	0	0	500,000	462,650	962,650

Boston Public Schools Project Profiles

DEARBORN 6-12 STEM / EARLY COLLEGE ACADEMY

Project Mission

Design and construct a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn School. The MSBA will partner with the City in the development and funding of this new school.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	36,127,653	0	0	0	36,127,653
Grants/Other	37,370,642	0	0	0	37,370,642
Total	73,498,295	0	0	0	73,498,295

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	620,090	0	16,300,000	19,207,563	36,127,653
Grants/Other	0	1,400,000	17,050,000	18,920,642	37,370,642
Total	620,090	1,400,000	33,350,000	38,128,205	73,498,295

DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace interior and exterior doors, hardware and classroom partitions at various school locations, including TechBoston Academy, Hale, Otis, and Winship.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	3,979,037	0	1,819,290	0	5,798,327
Grants/Other	0	0	0	0	0
Total	3,979,037	0	1,819,290	0	5,798,327

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	1,893,327	405,000	900,000	2,600,000	5,798,327
Grants/Other	0	0	0	0	0
Total	1,893,327	405,000	900,000	2,600,000	5,798,327

Boston Public Schools Project Profiles

EAST BOSTON HIGH SCHOOL WINDOWS

Project Mission

Replace windows at East Boston High School.

Managing Department, School Department **Status,** In Design

Location, East Boston **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,450,000	0	0	0	3,450,000
Grants/Other	0	0	0	0	0
Total	3,450,000	0	0	0	3,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	3,450,000	0	3,450,000
Grants/Other	0	0	0	0	0
Total	0	0	3,450,000	0	3,450,000

ELECTRICAL IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Electrical improvements and upgrade egress signage at various schools including the Mason, Chittick, Madison Park, McKay and Condon.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	3,550,000	0	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	242,136	1,216,000	875,000	1,216,864	3,550,000
Grants/Other	0	0	0	0	0
Total	242,136	1,216,000	875,000	1,216,864	3,550,000

Boston Public Schools Project Profiles

ELIOT SCHOOL ACCESS IMPROVEMENTS

Project Mission

New school entrance, accessible bathroom renovations, and sprinkler system at the Charter Street building.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	450,000	4,050,000	0	4,500,000
Grants/Other	0	0	0	0	0
Total	0	450,000	4,050,000	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	150,000	4,350,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	4,350,000	4,500,000

ELIOT SCHOOL AT 585 COMMERCIAL STREET

Project Mission

Phase III: Design and construction to include building envelope, fire safety and retrofit of third floor of 585 Commercial Street.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	20,450,000	0	0	0	20,450,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	36,250,000	0	0	0	36,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	1,300,000	1,300,000	17,850,000	20,450,000
Grants/Other	14,952,332	847,668	0	0	15,800,000
Total	14,952,332	2,147,668	1,300,000	17,850,000	36,250,000

Boston Public Schools Project Profiles

ELIOT SCHOOL AT NORTH BENNET STREET

Project Mission

Renovate North Bennet Street buildings which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school.

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

Location, North End **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	18,628,867	0	0	0	18,628,867
Grants/Other	4,390,000	0	0	0	4,390,000
Total	23,018,867	0	0	0	23,018,867

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	5,000,000	8,018,867	5,610,000	18,628,867
Grants/Other	1,581,942	1,135,000	1,673,058	0	4,390,000
Total	1,581,942	6,135,000	9,691,925	5,610,000	23,018,867

ENGLISH HIGH SCHOOL BUILDING ENVELOPE

Project Mission

Roof and window replacement, selective masonry repointing and curtain wall window replacement to attain greater energy efficiency.

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

Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	2,000,000	12,975,000	0	14,975,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	12,975,000	0	14,975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	1,000,000	13,975,000	14,975,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	13,975,000	14,975,000

Boston Public Schools Project Profiles

ENVIRONMENTAL AND SUSTAINABILITY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

School site remediation at various schools including the Alighieri, Frederick, Mildred Avenue, and Trotter schools.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	1,095,000	1,930,000	0	3,025,000
Grants/Other	0	0	0	0	0
Total	0	1,095,000	1,930,000	0	3,025,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	1,095,000	1,930,000	3,025,000
Grants/Other	0	0	0	0	0
Total	0	0	1,095,000	1,930,000	3,025,000

EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Repair and replace exterior components including doors, lighting, or exterior site components such as stairs, walkways, and retaining walls at various schools including Adams, Dever, Harvard/Kent, Holmes, and Irving.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,816,039	500,000	2,940,885	0	6,256,924
Grants/Other	0	0	0	0	0
Total	2,816,039	500,000	2,940,885	0	6,256,924

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,583,874	198,050	875,000	3,600,000	6,256,924
Grants/Other	0	0	0	0	0
Total	1,583,874	198,050	875,000	3,600,000	6,256,924

Boston Public Schools Project Profiles

FENWAY HIGH SCHOOL

Project Mission

Renovate existing building including new fire safety systems and construction of an addition to support cafeteria/auditorium.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	846,243	9,400,000	1,753,757	0	12,000,000
Grants/Other	0	0	0	0	0
Total	846,243	9,400,000	1,753,757	0	12,000,000

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replacement of the fire alarm and/or fire protection system at various school buildings including the Barron Center and McKay.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,500,000	0	2,000,000	0	4,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	2,000,000	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	1,600,000	2,900,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,600,000	2,900,000	4,500,000

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT DORCHESTER ACADEMY

Project Mission

Install new roof top HVAC units at the former Cleveland building.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace the DDC controls and HVAC units at various schools including the James Curley, Harvard/Kent, and Irving.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	5,215,586	0	5,484,133	0	10,699,719
Grants/Other	0	0	0	0	0
Total	5,215,586	0	5,484,133	0	10,699,719

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	549,719	1,550,000	2,250,000	6,350,000	10,699,719
Grants/Other	0	0	0	0	0
Total	549,719	1,550,000	2,250,000	6,350,000	10,699,719

Boston Public Schools Project Profiles

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Interior improvements at various schools including the Edwards, Bradley, Gavin, Mary Lyon, TechBoston Academy, and McKay.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,921,120	0	1,597,654	0	4,518,774
Grants/Other	0	0	0	0	0
Total	2,921,120	0	1,597,654	0	4,518,774

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,743,773	0	550,000	2,225,001	4,518,774
Grants/Other	0	0	0	0	0
Total	1,743,773	0	550,000	2,225,001	4,518,774

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at various schools including the Mary Lyon, Dever, Lyndon, Russell, and Otis.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	11,918,380	0	0	0	11,918,380
Grants/Other	0	0	0	0	0
Total	11,918,380	0	0	0	11,918,380

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,451,197	320,000	1,900,000	8,247,183	11,918,380
Grants/Other	0	0	0	0	0
Total	1,451,197	320,000	1,900,000	8,247,183	11,918,380

Boston Public Schools Project Profiles

PLUMBING IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Bathroom and other plumbing improvements at various schools including the Winship and Sumner.

Managing Department, School Department *Status*, Annual Program

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,400,000	0	3,213,946	0	4,613,946
Grants/Other	0	0	0	0	0
Total	1,400,000	0	3,213,946	0	4,613,946

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	283,946	0	450,000	3,880,000	4,613,946
Grants/Other	0	0	0	0	0
Total	283,946	0	450,000	3,880,000	4,613,946

QUALITY IMPROVEMENT FUND FOR SCHOOLS

Project Mission

Capital investment program targeting facility improvements at the Dudley Street Neighborhood School and the Mattahunt School in FY16.

Managing Department, School Department *Status*, Annual Program

Location, Various neighborhoods *Operating Impact*, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,803,919	8,748,840	2,128,000	2,319,241	15,000,000
Grants/Other	0	0	0	0	0
Total	1,803,919	8,748,840	2,128,000	2,319,241	15,000,000

Boston Public Schools Project Profiles

QUINCY UPPER PILOT SCHOOL

Project Mission

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

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

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	1,700,000	0	0	0		1,700,000
Total	1,700,000	0	0	0		1,700,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	0	0	0
Grants/Other	0	0	850,000	850,000	1,700,000
Total	0	0	850,000	850,000	1,700,000

ROOF REPLACEMENT AT BURKE HIGH SCHOOL

Project Mission

Replace roof at Burke High School.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	900,000	0	0		900,000
Grants/Other	0	0	0	0		0
Total	0	900,000	0	0		900,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Boston Public Schools Project Profiles

ROOF REPLACEMENT AT DUDLEY STREET NEIGHBORHOOD SCHOOL

Project Mission

Install new roof.

Managing Department, School Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace roofs at various school locations including the Community Academy, Curley, Dever, Garfield, and McKay.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	7,023,918	0	0	0	7,023,918
Grants/Other	0	0	0	0	0
Total	7,023,918	0	0	0	7,023,918

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	2,814,636	1,803,300	800,000	1,605,982	7,023,918
Grants/Other	0	0	0	0	0
Total	2,814,636	1,803,300	800,000	1,605,982	7,023,918

Boston Public Schools Project Profiles

SCHOOL FACILITIES MASTER PLAN

Project Mission

Develop a comprehensive, strategic long-range facilities master plan for Boston Public Schools that is cognizant of needs across all neighborhoods and anticipates shifts in the student population.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	200,000	1,200,000	200,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,200,000	200,000	1,600,000

SCHOOL YARD IMPROVEMENTS AT MURPHY SCHOOL

Project Mission

Design and construction of school yard improvements at the Murphy School.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	50,000	450,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	50,000	450,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Boston Public Schools Project Profiles

SCHOOL YARD REPAIRS

Project Mission

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,200,000	100,000	355,500	0	1,655,500
Grants/Other	0	0	0	0	0
Total	1,200,000	100,000	355,500	0	1,655,500

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	725,501	30,000	100,000	799,999	1,655,500
Grants/Other	0	0	0	0	0
Total	725,501	30,000	100,000	799,999	1,655,500

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,000,000	1,000,000	500,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	2,000,000	1,000,000	500,000	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	964,125	1,000,000	500,000	1,035,875	3,500,000
Grants/Other	0	0	0	0	0
Total	964,125	1,000,000	500,000	1,035,875	3,500,000

Boston Public Schools Project Profiles

TECHNOLOGY INFRASTRUCTURE II

Project Mission

Upgrades to technology infrastructure in support of PARCC testing.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	3,000,000	12,000,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	12,000,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	3,000,000	12,000,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	12,000,000	15,000,000

WINDOW REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace atrium window at English High and window balances at various other schools citywide.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,500,000	0	4,400,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	4,400,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	300,000	6,600,000	6,900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	6,600,000	6,900,000

Boston Public Schools Project Profiles

WINDOW REPLACEMENTS AT 7 SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	207,180	0	0	207,180
Grants/Other	0	392,820	0	0	392,820
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	207,180	0	207,180
Grants/Other	0	0	392,820	0	392,820
Total	0	0	600,000	0	600,000