

Education

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Education

Dr. Carol R. Johnson, Superintendent

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Boston Public Schools	817,830,215	821,375,358	831,466,550	857,828,589
	<i>Total</i>	<i>817,830,215</i>	<i>821,375,358</i>	<i>831,466,550</i>	<i>857,828,589</i>

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Boston Public Schools	25,197,342	26,438,106	45,156,548	43,892,096
	<i>Total</i>	<i>25,197,342</i>	<i>26,438,106</i>	<i>45,156,548</i>	<i>43,892,096</i>

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Boston Public Schools	146,956,734	170,324,654	162,215,921	142,973,021
	<i>Total</i>	<i>146,956,734</i>	<i>170,324,654</i>	<i>162,215,921</i>	<i>142,973,021</i>

Boston Public Schools Operating Budget

Dr. Carol R. Johnson, Superintendent Appropriation: 101

Department Mission

Superintendent Carol R. Johnson has presented to the Boston School Committee and the community the Acceleration Agenda, a five-year strategic direction for the district. To achieve its goals, BPS will implement four key strategies:

- Strengthen teaching and school leadership
- Replicate success and turn around low-performing schools
- Deepen partnerships with parents, students and the community
- Redesign district services for effectiveness, efficiency and equity.

FY13 Performance Strategies

- To ensure all students achieve MCAS proficiency.
- To close the achievement gap.
- To graduate all students from high school prepared for college and career success.

The complete **Acceleration Agenda** can be found at <http://www.bostonpublicschools.org/agenda>.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	General School Purposes	817,830,224	821,375,365	831,466,550	857,828,589
	Total	817,830,224	821,375,365	831,466,550	857,828,589

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	21st Century Community Learn	1,715,493	1,959,918	1,484,000	1,484,000
	Academic Support	460,418	668,236	702,189	702,189
	Adult Education Fund	166,231	227,211	202,631	202,631
	Advanced Placement Incentives	281,431	872,523	639,392	0
	After School Program Project Altera	514	10,103	10,104	0
	AIDS Education	29,020	21,819	29,220	0
	Albert Einstein	25,000	0	0	0
	American History Scriptures	98,184	389,677	333,333	0
	Anti-Bullying Service Learning	0	3,227	120,461	0
	ARABIC Summer Academy	158,870	140,757	100,000	0
	ARRA - Earned Indirect	0	356,473	0	0
	ARRA - Education Jobs Program Fund	0	2,900,154	10,185,975	0
	ARRA - Equipment Assistance	203,500	0	0	0
	ARRA - IDEA	7,116,961	11,243,107	0	0
	ARRA - IDEA Early Childhood	234,328	373,881	0	0
	ARRA - McKinney Homeless	42,089	46,113	0	0
	ARRA - Obesity Prevention Initiative	0	513,971	0	0
	ARRA - Race To The Top	0	500,429	9,591,352	16,504,489
	ARRA - School Imp Burke HS, UP Academy	0	0	1,225,173	1,225,173

ARRA - State Stabilization Chapter 71	0	1,096,867	0	0
ARRA - Title I	12,185,033	20,611,205	0	0
ARRA - Title I School Improvement	90,907	6,045,284	7,538,908	7,538,908
ARRA - Title II Technology	0	229,416	0	0
ARRA - Title IID Comp	245,464	36,035	0	0
ARRA - Tobacco Prevention Initiative	0	141,349	0	0
BATEC	54,080	130,125	0	0
Bay State Readers	95,799	833	0	0
Boston Energy in Science Teaching	0	132,556	209,226	209,226
Boston Science Partnership	0	199,403	0	0
Brighton High Earmark	1,443	0	0	0
Carol M. White Phys Ed Program	45,894	437,934	546,381	0
Class2003 - Support	0	0	75,000	0
Commonwealth Technical Alliance	10,665	21,769	0	0
Community Partnership Program	1,824,994	1,346,146	1,269,042	1,269,042
Community Service Learning	35,747	20,987	0	0
Dropout Prevention Work Group	20,256	873	0	0
Drug Free Schools	0	26,273	0	0
Early Literacy Intervention	29,696	25,699	22,052	22,052
Elementary Secondary Schools Counseling	363,324	30,623	0	0
Enhanced Ed Through Tech	243,124	128,357	0	0
Equity and Diversity	40,738	40,690	0	0
Expanded Learning Time	2,999,504	2,673,051	2,670,300	1,193,400
External Diploma	64,568	100,352	83,900	69,332
Farm to School Initiative	0	39,252	88,605	0
First Student Settlement	650,000	0	0	0
Foreign Language Assistance Program	0	227,989	281,848	0
Fresh Fruit & Vegetable Program	101,794	443,748	836,710	836,710
Full Service Community School	0	184,386	500,000	500,000
GED Test Score	3,935	6,439	5,525	5,525
Indirect	2,673,713	2,061,524	1,474,340	1,474,340
Innovation Implementation	0	0	50,000	0
Innovation School Planning	0	71,026	0	0
Integrated Tech Models	25,000	0	0	0
International Research & Studies	168,247	181,554	100,000	0
Joint Family Support	11,253	499	0	0
Kindergarten Curriculum Development	3,259	8,836	0	0
Lee Academy Pilot School	103,923	129,246	145,755	145,755
Literacy Partnership	91,932	34,936	53,500	53,500
Mass Literacy Network	8,089	0	0	0
Mass Grad Implementation	0	3,784	340,988	340,988
Math Science Partnership	1,096,371	415,609	0	0
Math Training Initiative	20,118	126	0	0
McKinney Homeless	63,205	56,293	50,000	50,000
MicroSoft Cy Pres Vouc	0	700,000	0	0
National Center For Teacher Effectiveness	0	97,362	142,256	142,256
Nutrition Summer Start Up	28,748	88,828	0	0
Ocean Communities in Education	0	1,415	40,000	40,000
Parent/Child Home Program	25,378	936	0	0
Perkins Vocational Education	1,503,269	1,697,476	1,393,065	1,253,759
Project CASASTART	299,886	114	0	0
Public Charter Schools	0	19,308	0	0
Quality Full-Day Kindergarten	2,413,739	2,142,168	2,098,226	2,098,226
Reading First	297,098	3,297	0	0
Reading First/Professional Development	34,881	95,648	0	0
ROTC	853,915	877,183	905,000	905,000
SAELP-Leadership Develop	818,112	70,501	0	0
Safe Drug-Free School Emerg	720,253	115,460	0	0
Safe Environments	2,833	0	0	0
Safe Schools	4,101	345	0	0
School Achievement	11,013	189,868	0	0
School Improvement Program	124,240	138,500	0	0
School Leadership in Boston	391,303	157,377	0	0
School Lunch - Food Services	25,912,674	25,779,219	27,357,811	27,904,967
School Support	1,194,781	8,778	0	0
Secondary School Reading	32,703	325	0	0
Spec & Support/High Needs Schools	5,136	12,500	0	0
SPED / Professional Dev	79,693	0	0	0
SPED 188 Early Childhood	488,987	476,547	487,507	487,507

SPED High Needs/School Preliminary	30,006	5,345	0	0
SPED IDEA	18,426,985	17,384,738	19,058,398	19,058,397
SPED IDEA Y.A.L.D.	0	0	14,975	0
SPED Reimbursement	7,033,208	7,285,183	9,780,630	9,780,630
SPED/Middle School Reading	21,108	12,036	0	0
State Targeted Asst Program	6,873	3,475	0	0
State Workplace Education	30,731	6,475	0	0
State4Stem	21,165	22,943	0	0
STEM - Early College HS	0	6,000	40,000	40,000
STEPS	81,203	0	0	0
Strategic Alliance For Health	81,582	106,987	133,000	0
Summer Enhancement Program	0	3,225	0	0
Summer Food Program	1,418,850	1,227,397	1,669,866	1,669,866
Support/Under Performance Dist	4,500	0	0	0
Tech Data Driven Decisions	106,626	60,309	0	0
Tech Enhancement Options	10,487	42,171	125,000	0
The Rise of American Democracy	311,936	21,452	0	0
TILT - Turnaround with Inc Learn Time	0	0	0	1,083,459
Title I	41,571,614	45,601,746	40,808,978	36,271,252
Title I - Carry Forward	0	0	7,059,538	0
Title I Distribution	0	1,681,704	0	0
Title I - School Redesign Grant	500	1,359,981	0	0
Title I - Supplemental Support	55,338	0	0	0
Title II - Teacher Quality	6,234,267	4,537,112	7,153,088	5,465,471
Title III - Bilingual Lang Acq	2,299,473	456,673	2,944,982	2,944,982
Title III - Language Instruction	0	171,778	0	0
Title V Innovative Programs	1,166	0	0	0
Universal Pre-Kindergarten	48,954	86,106	27,691	0
Vocational Tech High School Sup	13,293	0	0	0
Wallace Leadership Dev SAELP	0	0	10,000	0
Total	146,956,722	170,324,654	162,215,921	142,973,021

Operating Budget

	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	662,994,666	668,330,098	662,276,921	683,497,529
Non Personnel	154,835,548	153,045,260	169,189,629	174,331,060
Total	817,830,224	821,375,365	831,466,550	857,828,589

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	526,103,274	523,228,213	509,585,993	531,659,995	22,074,002
51100 Emergency Employees	10,385,083	11,478,028	8,962,562	8,506,174	-456,388
51200 Overtime	3,735,638	5,366,759	6,431,714	6,047,636	-384,078
51300 Part Time Employees	9,456,426	9,338,153	9,682,570	10,514,293	831,723
51400 Health Insurance	88,105,494	92,297,791	100,114,249	95,834,562	-4,279,687
51500 Pension & Annuity	11,343,657	13,447,769	13,687,581	14,595,376	907,795
51600 Unemployment Compensation	5,187,981	4,116,030	4,039,542	5,429,759	1,390,217
51700 Workers' Compensation	2,729,698	2,963,918	3,155,505	3,568,546	413,041
51900 Medicare	5,947,420	6,093,439	6,617,206	7,341,186	723,980
Total Personnel Services	662,994,671	668,330,100	662,276,922	683,497,527	21,220,605
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	1,394,885	901,411	762,762	734,442	-28,320
52200 Utilities	19,608,054	21,579,473	24,127,634	22,962,511	-1,165,123
52300 Contracted Ed. Services	21,702,358	22,475,308	25,523,195	24,517,046	-1,006,149
52400 Snow Removal	0	6,945	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	16,825,786	12,805,565	13,867,694	14,118,587	250,893
52700 Repairs & Service of Equipment	14,588	6,419	7,500	6,500	-1,000
52800 Transportation of Persons	65,103,401	62,941,301	66,882,418	72,604,208	5,721,791
52900 Contracted Services	12,387,667	12,158,346	13,093,278	14,632,996	1,539,718
Total Contractual Services	137,036,739	132,874,768	144,264,481	149,576,290	5,311,809
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	88,567	145,589	270,727	270,727	0
53200 Food Supplies	132,515	1,551,584	137,409	205,359	67,950
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	7,014	29,512	27,580	27,580	0
53600 Office Supplies and Materials	386,508	298,173	346,286	393,637	47,351
53800 Educational Supplies & Mat	2,728,117	3,562,972	6,821,064	7,525,001	703,937
53900 Misc Supplies & Materials	989,733	1,001,101	964,933	1,396,514	431,581
Total Supplies & Materials	4,332,454	6,588,931	8,567,999	9,818,818	1,250,819
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	802,242	981,961	760,132	941,499	181,367
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	1,402,828	419,341	-983,487
54900 Other Current Charges	3,926,285	3,490,194	4,352,687	3,825,861	-526,826
Total Current Chgs & Oblig	4,728,527	4,472,155	6,515,647	5,186,701	-1,328,946
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	61,718	229,362	81,794	81,794	0
55400 Lease/Purchase	6,411,831	6,656,670	7,553,460	7,029,798	-523,662
55600 Office Furniture & Equipment	278,418	225,364	232,146	478,296	246,150
55900 Misc Equipment	1,861,367	1,584,910	1,553,579	1,738,844	185,265
Total Equipment	8,613,334	8,696,306	9,420,979	9,328,732	-92,247
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	124,499	413,105	420,524	420,524	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	817,830,215	821,375,358	831,466,550	857,828,589	26,362,039

General Fund Employees by Category

Acct Code	Expense Title	FY10 Actual 1/1/2010	FY11 Actual 1/1/2011	FY12 Actual 1/1/2012	FY13 Projected 1/1/2013
51002	REG ED TEACHER	2,116.1	2,024.9	1,895.3	1,869.5
51005	KDG TEACHER	206.4	207.8	191.8	196.0
51006	OCC TEACHER	37.0	38.0	39.0	40.0
51007	BIL KDG TEACHER	57.0	61.0	71.0	76.4
51008	SPED RESOURCE TEACHER	282.6	285.3	289.5	283.6
51009	SPED SUB SEP TEACHER	798.3	805.9	759.0	766.0
51010	BIL TEACHER	364.1	434.4	505.3	538.1
51011	SPECIALIST TEACHER	337.8	344.2	327.8	341.6
51012	SPED ITIN TEACHER	215.6	216.5	218.5	219.0
	TOTAL TEACHERS	4,414.9	4,417.9	4,297.2	4,330.3
51013	CENTRAL ADMIN	27.0	25.0	27.0	28.0
51014	ELEM SCH ADMIN	130.3	125.5	108.0	107.1
51015	MIDDLE SCH ADMIN	50.8	50.1	44.8	44.3
51016	HIGH SCH ADMIN	126.7	126.6	104.2	96.8
51017	SPECIAL SCH ADMIN	17.8	16.0	15.0	15.9
51019	PROFESSIONAL SUPPORT	207.9	175.6	184.0	200.3
	TOTAL ADMINISTRATORS	560.5	518.8	483.0	492.4
51020	ITIN PUPIL SUPPORT	57.8	58.0	58.0	58.0
51021	PROGRAM SUPPORT	71.3	64.5	178.2	179.3
51022	SPED-EVALUATION TEAM	83.8	80.4	0.0	0.0
51023	LIBRARIAN	20.1	17.3	19.6	21.1
51024	GUIDANCE	94.5	94.1	91.0	91.3
51025	ATHLETIC INSTRUCTORS	9.6	8.0	11.0	9.0
51026	NURSES	97.6	96.1	99.9	107.2
51045	INSTRUCTIONAL COACH	0.0	3.7	10.1	9.1
	TOTAL SUPPORT	434.7	422.1	467.7	474.9
51039	INSTR AIDE	198.2	168.3	233.3	246.8
51041	SPED RESOURCE AIDE	14.0	14.0	12.8	14.8
51042	SPED SUB SEP AIDE	771.0	785.8	760.5	811.0
51043	BILINGUAL AIDE	84.9	105.9	127.6	121.6
	TOTAL AIDES	1,068.1	1,074.0	1,134.2	1,194.2
51027	SEC/CLER	211.5	205.2	194.0	196.1
51028	ETL SECRETARIAL/CLER	89.7	44.0	45.0	46.0
51029	GUIDANCE CLERICAL	8.0	8.0	8.0	7.0
	TOTAL SECRETARIAL	309.2	257.2	247.0	249.1
51030	CUSTODIAL	450.0	428.0	415.0	381.0
51032	FT CAFETERIA WKR	0.0	0.0		0.0
51304	FOOD SERVICE WKR	0.0	0.0		0.0
51033	TECHNICAL SUPPORT	162.6	141.9	161.3	153.9
51034	TECHNICAL SUPERVISOR	47.0	44.0	41.0	40.1
51035	SCHOOL POLICE OFFICER	74.0	72.0	72.0	74.0
51036	COMMUNITY FIELD COORD	99.0	97.6	111.4	127.9
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	0.0	9.0	11.8	8.0
51307	BUS MONITOR	179.8	165.3	195.5	187.6
	TOTAL CUST/SAFE/TECH	1,018.4	963.8	1,014.0	978.5
51303	SEC/CLER PART-TIME	0.5	0.0	0.0	0.0
51305	NON-ACAD PART-TIME	3.5	5.5	13.5	0.0
51306	LUNCH MONITOR	183.5	186.5	182.0	183.0
51040	LIBRARY AIDE	34.3	30.7	24.7	24.9
	TOTAL PART-TIME	221.8	222.7	220.2	207.9
	TOTAL ACTIVE POSITIONS	8,027.5	7,876.5	7,863.3	7,927.3
51003	LONG TERM PAID LEAVE	107.0	95.0	105.0	105.0
51031	CUSTODIAN LONG TERM LEAVE	0.0			
51701	INJURY & WORKMAN'S COMP	76.0	75.0	84.0	84.0
	TOTAL OTHER	183.0	170.0	189.0	189.0
		8,210.5	8,046.5	8,052.3	8,116.3

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	43,959,326	47,550,525	56,573,621	47,198,482	-9,375,139
51100 Emergency Employees	4,409,826	3,407,189	2,897,636	2,180,172	-717,464
51200 Overtime	13,015,015	16,576,092	18,957,771	14,007,559	-4,950,212
51300 Part Time Employees	5,959,679	6,047,522	3,512,132	3,509,832	-2,300
51400 Health Insurance	7,195,605	9,559,797	6,054,981	8	637,847
51500 Pension & Annuity	3,893,842	4,301,730	4,222,012	4,371,214	149,202
51600 Unemployment Compensation	88,169	284,660	199,254	231,505	32,251
51700 Workers' Compensation	289,356	318,876	194,938	219,498	24,560
51800 Indirect Costs	2,001,430	2,517,438	2,452,125	3,169,941	717,816
51900 Medicare	526,879	692,533	669,698	644,682	-25,016
Total Personnel Services	81,339,127	91,256,362	95,734,168	82,225,714	-13,508,454
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	20,126	20,495	20,116	24,855	4,739
52200 Utilities	299,999	324,999	387,000	309,000	-78,000
52300 Contracted Ed. Services	12,360,062	13,337,023	9,780,630	9,780,630	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,238,862	1,385,236	1,211,500	1,211,500	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,292,597	3,643,664	766,692	437,312	-329,380
52900 Contracted Services	17,608,517	25,578,094	25,895,252	24,791,836	-1,103,415
Total Contractual Services	32,820,163	44,289,511	38,061,190	36,555,133	-1,506,057
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,907,311	11,858,519	17,098,963	17,421,267	322,304
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,052	55,705	41,183	43,931	2,748
53800 Educational Supplies & Mat	14,088,021	10,412,432	7,617,697	4,432,751	-3,184,946
53900 Misc Supplies & Materials	1,570,032	1,709,866	978,733	925,849	-52,884
Total Supplies & Materials	29,591,416	24,036,522	25,736,576	22,823,798	-2,912,778
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	85,235	127,553	193,035	169,416	-23,619
Total Current Chgs & Oblig	85,235	127,553	193,035	169,416	-23,619
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	62,314	54,708	70,000	55,000	-15,000
55400 Lease/Purchase	0	700,000	0	0	0
55600 Office Furniture & Equipment	447	37,731	0	0	0
55900 Misc Equipment	3,058,020	9,822,275	2,420,952	1,143,959	-1,276,993
Total Equipment	3,120,781	10,614,714	2,490,952	1,198,959	-1,291,993
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	146,956,722	170,324,662	162,215,921	142,973,021	-19,242,900

External Funds Employees by Category

Acct Code	Expense Title	FY10 Actual 1/1/2010	FY11 Actual 1/1/2011	FY12 Actual 1/1/2012	FY13 Proj 1/1/2013
51002	REG ED TEACHER	51.2	44.4	35.6	35.4
51005	KDG TEACHER	6.1	5.3	0.8	0.6
51006	OCC TEACHER	3.0	1.5		-
51007	BIL KDG TEACHER	0.0	2.0	1.6	0.5
51008	SPED RESOURCE TEACHER	3.9	18.3	2.5	11.9
51009	SPED SUB SEP TEACHER	31.0	19.5	2.5	1.4
51010	BIL TEACHER	46.4	70.1	50.8	38.6
51011	SPECIALIST TEACHER	17.7	18.0	17.7	9.0
51012	SPED ITIN TEACHER	16.0	6.0	1.0	1.0
	TOTAL TEACHERS	175.3	185.1	112.5	98.4
51013	CENTRAL ADMIN	2.0	3.0	4.0	4.0
51014	ELEM SCH ADMIN	4.5	4.5	2.0	1.6
51015	MIDDLE SCH ADMIN	5.8	3.5	2.0	1.5
51016	HIGH SCH ADMIN	4.0	4.2	11.0	11.0
51017	SPECIAL SCH ADMIN	6.0	5.0	6.0	6.0
51019	PROFESSIONAL SUPPORT	94.3	124.4	143.3	143.8
	TOTAL ADMINISTRATORS	116.6	144.6	168.3	167.9
51020	ITIN PUPIL SUPPORT	8.0	7.0	8.0	7.0
51021	PROGRAM SUPPORT	14.1	14.2	37.7	41.6
51022	SPED-EVALUATION TEAM	3.0	3.0	0.0	-
51023	LIBRARIAN	1.3	0.3	0.0	0.5
51024	GUIDANCE	4.0	3.8	3.4	2.7
51025	ATHLETIC INSTRUCTORS	0.0	0.0	0.0	-
51026	NURSES	3.0	2.0	3.0	3.0
51045	INSTRUCTIONAL COACH	0.0	21.0	31.2	32.2
	TOTAL SUPPORT	33.4	51.3	83.3	87.0
51039	INSTR AIDE	80.8	84.1	10.3	7.2
51041	SPED RESOURCE AIDE	0.0	0.0		-
51042	SPED SUB SEP AIDE	16.0	15.0	10.5	22.2
51043	BILINGUAL AIDE	15.2	12.7	16.7	15.6
	TOTAL AIDES	112.0	111.8	37.5	45.0
51027	SEC/CLER	29.0	32.2	29.1	27.8
51028	ETL SECRETARIAL/CLER	1.0	1.0	0.0	-
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	-
	TOTAL SECRETARIAL	30.0	33.2	29.1	27.8
51030	CUSTODIAL	0.0	0.0	0.0	-
51032	FT CAFETERIA WKR	51.0	59.0	59.0	60.8
51304	FOOD SERVICE WKR	170.0	166.0	176.0	181.1
51033	TECHNICAL SUPPORT	67.6	82.5	58.0	59.6
51034	TECHNICAL SUPERVISOR	8.0	8.0	7.0	6.1
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	-
51036	COMMUNITY FIELD COORD	11.8	10.5	8.5	5.5
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	-
51044	SECURITY AIDE	0.0	1.0	2.0	3.0
51307	BUS MONITOR	0.0	0.0	0.0	-
	TOTAL CUST/SAFE/TECH	308.4	327.0	310.5	316.2
51303	SEC/CLER PART-TIME	4.5	6.5	8.5	7.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	-
51306	LUNCH MONITOR	0.0	0.0	0.0	-
51040	LIBRARY AIDE	3.9	5.8	4.8	4.6
	TOTAL PART-TIME	8.4	12.3	13.3	11.6
	TOTAL ACTIVE POSITIONS	784.1	865.3	754.5	753.9
51003	LONG TERM PAID LEAVE	0.0	0.0		-
51701	INJURY & WORKMAN'S COMP	7.0	5.0	4.0	-
	TOTAL OTHER	7.0	5.0	4.0	-
		791.1	870.3	758.5	753.9

Note: FY10 and FY11 include ARRA funded positions

Program 1. General School Purposes

Dr. Carol R. Johnson, Superintendent Organization: 101000

Program Description

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

Program Strategies

- To ensure all students achieve MCAS proficiency.
- To close the achievement gap.
- To graduate all students from high school prepared for college and career success.

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	662,994,666	668,330,098	662,276,921	683,497,529
Non Personnel	154,835,548	153,045,260	169,189,629	174,331,060
Total	817,830,214	821,375,358	831,466,550	857,828,589

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Projected '12</i>	<i>Target '13</i>
% 1st Graders Scoring at or above District Benchmark on DIBELS		64%	67%	80%	80%
% passing Grade 3 ELA MCAS		82%	80%	100%	100%
% Proficient and Advanced Grade 3 ELA MCAS		37%	35%	85%	85%
MCAS ELA Proficiency Gap between Highest and Lowest Student Subgroups (in percentage points) - Grade 3		33	34	15	10
% non-exam school students enrolled in Algebra I		26%	25%	30%	35%
% of English Language Learners who move two or more MEPA steps within the same grade span, or one or more steps between grade spans, across all levels (elementary, middle and high)		62%	57%	90%	90%
% special education students in the "high" or "very high" growth categories for MCAS Math		36%	32%	36%	38%
% special education students in the "high" or "very high" growth categories for MCAS English		31%	30%	36%	38%
% 10th Graders Passing ELA and Math as Part of Graduation Requirement		76%	77%	90%	90%
% 10th Graders Passing ELA, Math and Science as Part of Graduation Requirement		66%	70%	75%	75%
4-Year Cohort Graduation Rate - All Students		63.2%	64.4%	80%	80%
4-Year Cohort Graduation Rate - ELL Students		53.3%	51.9%	70%	70%
4-Year Cohort Graduation Rate - Special Education Students		40.9%	40.8%	70%	70%
5-Year Cohort Graduation Rate - All Students		65.5%	68.8%	85%	85%
5-Year Cohort Graduation Rate - ELL Students		55.3%	62.9%	75%	75%
5-Year Cohort Graduation Rate-Special Education Students		46.2%	48.6%	75%	75%
Annual dropout rate % - High School		5.7%	6.0%	3.0%	3.0%
Average combined SAT I scores		1332	1332	1650	1650
% students enrolled in at least one AP, IB, Honors, dual enrollment course during high school		78%	76%	100%	100%

External Funds Projects

Formula Grants

Project Mission

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

Competitive Grants

Project Mission

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

Reimbursements

Project Mission

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

Revolving Funds and Other Grants

Project Mission

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

Boston Public Schools Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. The capital plan strives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston. Fiscal Year 2013 capital investment supports a number of new and ongoing initiatives including "Access to Excellence" and continued implementation of the student information system and technology upgrades to school buildings.

FY13 Major Initiatives

- "Access to Excellence" renovates facilities and supports the relocation or expansion of nine high performing school programs.
- The Charlestown High School energy improvement project replaces the entire HVAC system as well as upgrades lighting and replaces ceiling tiles throughout the building.
- A feasibility study for the Quincy Upper Pilot School partly funded through the Massachusetts School Building Authority.
- Continued support of the Schoolyard Initiative by constructing three new school yards at the Henderson, Harvard/Kent, and Grew schools.
- Upgrades to the School Department's technology infrastructure, the Student Information System, and implementation of a new cloud-based email/messaging system.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>25,197,342</i>	<i>26,438,106</i>	<i>45,156,548</i>	<i>43,892,096</i>

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT BEETHOVEN SCHOOL

Project Mission

Access improvements include the installation of a new elevator, bathroom upgrades, ramp access to the auditorium, installation of a new fire alarm system, as well as door and signage improvements.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	101,773	100,000	0	1,798,227	2,000,000
Grants/Other	0	0	0	0	0
Total	101,773	100,000	0	1,798,227	2,000,000

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Boston Public Schools Project Profiles

ACCESS TO EXCELLENCE

Project Mission

Renovate facilities and support the relocation or expansion of high performing school programs including ACC, Boston Arts Academy, BCLA, New Mission High, DSNS, Kennedy Academy for Health Careers, Fenway High, Mission Hill K-8 and Muniz Academy.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	0	18,389,296	0	0	0	18,389,296
Grants/Other	0	0	0	0	0	0
Total	0	18,389,296	0	0	0	18,389,296

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	8,127,096	10,262,200	18,389,296
Grants/Other	0	0	0	0	0
Total	0	0	8,127,096	10,262,200	18,389,296

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	250,000	250,000	0	0	2,000,000
Grants/Other	0	0	0	0	0	0
Total	1,500,000	250,000	250,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	1,197,895	0	350,000	452,105	2,000,000
Grants/Other	0	0	0	0	0
Total	1,197,895	0	350,000	452,105	2,000,000

Boston Public Schools Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Replace lintels and repoint exterior masonry.

Managing Department, Construction Management **Status**, In Construction

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,925,701	0	0	0	2,925,701
Grants/Other	0	0	0	0	0
Total	2,925,701	0	0	0	2,925,701

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,318,461	407,240	1,000,000	200,000	2,925,701
Grants/Other	0	0	0	0	0
Total	1,318,461	407,240	1,000,000	200,000	2,925,701

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,386,475	0	2,000,000	0	5,386,475
Grants/Other	0	0	0	0	0
Total	3,386,475	0	2,000,000	0	5,386,475

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	2,823,858	8,000	394,835	2,159,782	5,386,475
Grants/Other	0	0	0	0	0
Total	2,823,858	8,000	394,835	2,159,782	5,386,475

Boston Public Schools Project Profiles

DEARBORN SCHOOL

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	520,000	0	0	520,000
Total	130,000	520,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	65,000	65,000	130,000
Grants/Other	0	0	200,000	320,000	520,000
Total	0	0	265,000	385,000	650,000

DOOR REPLACEMENT AT EDISON SCHOOL

Project Mission

Replace doors and door hardware.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	409,400	0	0	0	409,400
Grants/Other	0	0	0	0	0
Total	409,400	0	0	0	409,400

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	409,400	0	409,400
Grants/Other	0	0	0	0	0
Total	0	0	409,400	0	409,400

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT HIGGINSON/LEWIS SCHOOL

Project Mission

Replace doors and door hardware.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	440,600	0	0	0	440,600
Grants/Other	0	0	0	0	0
Total	440,600	0	0	0	440,600

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	440,600	0	440,600
Grants/Other	0	0	0	0	0
Total	0	0	440,600	0	440,600

DOOR REPLACEMENT AT TYNAN SCHOOL

Project Mission

Replace doors and door hardware.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	0	275,000

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace interior and exterior doors, hardware and classroom partitions at various school locations.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,361,272	0	3,500,000	0	4,861,272
Grants/Other	0	0	0	0	0
Total	1,361,272	0	3,500,000	0	4,861,272

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,086,097	55,000	87,827	3,632,348	4,861,272
Grants/Other	0	0	0	0	0
Total	1,086,097	55,000	87,827	3,632,348	4,861,272

ELIOT SCHOOL

Project Mission

Renovate North Bennett Street buildings which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school. Additional renovations are also required at the current Eliot School location.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	4,390,000	0	0	4,390,000
Total	0	4,390,000	0	0	4,390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	3,390,000	4,390,000
Total	0	0	1,000,000	3,390,000	4,390,000

Boston Public Schools Project Profiles

EMAIL UPGRADE AND ARCHIVING IMPLEMENTATION

Project Mission

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

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

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	0	500,000	0	0		500,000
Grants/Other	0	0	0	0		0
Total	0	500,000	0	0		500,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

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 rebuilding the front stairs at the Rogers School.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	1,910,652	0	2,200,000	0		4,110,652
Grants/Other	0	0	0	0		0
Total	1,910,652	0	2,200,000	0		4,110,652

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	183,488	554,900	200,000	3,172,264	4,110,652
Grants/Other	0	0	0	0	0
Total	183,488	554,900	200,000	3,172,264	4,110,652

Boston Public Schools Project Profiles

EXTERIOR REPAIRS AT BOSTON LATIN ACADEMY

Project Mission

Repair granite entrance stairways.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	442,000	0	0	0	442,000
Grants/Other	0	0	0	0	0
Total	442,000	0	0	0	442,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	442,000	0	442,000
Grants/Other	0	0	0	0	0
Total	0	0	442,000	0	442,000

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Upgrade fire alarms and emergency lights at various school locations.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	11,749,046	0	4,460,500	0	16,209,546
Grants/Other	0	0	0	0	0
Total	11,749,046	0	4,460,500	0	16,209,546

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	5,294,938	0	0	10,914,608	16,209,546
Grants/Other	0	0	0	0	0
Total	5,294,938	0	0	10,914,608	16,209,546

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replacement of the fire alarm and/or fire protection system at various school buildings including Mather, Edwards, Hale, Channing, McKinley, and O'Donnell.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,745,878	0	10,500,000	0	13,245,878
Grants/Other	0	0	0	0	0
Total	2,745,878	0	10,500,000	0	13,245,878

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	628,571	1,000,000	1,000,000	10,617,307	13,245,878
Grants/Other	0	0	0	0	0
Total	628,571	1,000,000	1,000,000	10,617,307	13,245,878

GYM IMPROVEMENTS AT BRIGHTON HIGH SCHOOL

Project Mission

Install new gym floor and install a new HVAC unit.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	735,000	0	0	0	735,000
Grants/Other	0	0	0	0	0
Total	735,000	0	0	0	735,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	735,000	0	0	735,000
Grants/Other	0	0	0	0	0
Total	0	735,000	0	0	735,000

Boston Public Schools Project Profiles

GYM IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace gym floor at the Rogers School and the Mattahunt School.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	415,000	0	0	0	415,000
Grants/Other	0	0	0	0	0
Total	415,000	0	0	0	415,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	415,000	415,000
Grants/Other	0	0	0	0	0
Total	0	0	0	415,000	415,000

HVAC AT CHARLESTOWN HIGH SCHOOL

Project Mission

Replace HVAC system. Upgrade interior lighting, electrical system and controls, improve accessibility, and update student and faculty bathrooms.

Managing Department, Construction Management **Status**, In Construction

Location, Charlestown **Operating Impact**, Yes

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	13,635,000	18,915,000	0	0	32,550,000
Grants/Other	0	0	0	0	0
Total	13,635,000	18,915,000	0	0	32,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	197,032	1,200,000	8,800,000	22,352,968	32,550,000
Grants/Other	0	0	0	0	0
Total	197,032	1,200,000	8,800,000	22,352,968	32,550,000

Boston Public Schools Project Profiles

HVAC AT EDISON SCHOOL

Project Mission

Upgrade existing HVAC system.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,315,038	0	0	0	1,315,038
Grants/Other	0	0	0	0	0
Total	1,315,038	0	0	0	1,315,038

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	1,315,038	0	1,315,038
Grants/Other	0	0	0	0	0
Total	0	0	1,315,038	0	1,315,038

HVAC AT EDWARDS SCHOOL

Project Mission

Upgrade existing HVAC system.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,188,000	0	0	0	1,188,000
Grants/Other	0	0	0	0	0
Total	1,188,000	0	0	0	1,188,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	1,188,000	0	1,188,000
Grants/Other	0	0	0	0	0
Total	0	0	1,188,000	0	1,188,000

Boston Public Schools Project Profiles

HVAC AT JACKSON/MANN SCHOOL

Project Mission

Replace the HVAC system.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

HVAC AT OTIS SCHOOL

Project Mission

Upgrade existing HVAC system.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	488,310	0	0	488,310
Grants/Other	0	0	0	0	0
Total	0	488,310	0	0	488,310

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	488,310	0	488,310
Grants/Other	0	0	0	0	0
Total	0	0	488,310	0	488,310

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	524,024	1,511,690	1,500,000	0	3,535,714
Grants/Other	0	0	0	0	0
Total	524,024	1,511,690	1,500,000	0	3,535,714

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	493,250	87,797	408,990	2,545,677	3,535,714
Grants/Other	0	0	0	0	0
Total	493,250	87,797	408,990	2,545,677	3,535,714

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Flooring replacement at the Marshall, and classroom renovations at the Murphy.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	696,917	0	1,000,000	0	1,696,917
Grants/Other	0	0	0	0	0
Total	696,917	0	1,000,000	0	1,696,917

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	647,200	18,805	350,000	680,911	1,696,917
Grants/Other	0	0	0	0	0
Total	647,200	18,805	350,000	680,911	1,696,917

Boston Public Schools Project Profiles

INTERIOR REFURBISHMENTS AT WEST ROXBURY EDUCATION COMPLEX

Project Mission

Replace existing interior stairway.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	343,000	0	0	0	343,000
Grants/Other	0	0	0	0	0
Total	343,000	0	0	0	343,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	343,000	0	0	343,000
Grants/Other	0	0	0	0	0
Total	0	343,000	0	0	343,000

MASONRY AT CONLEY SCHOOL

Project Mission

Exterior masonry repairs and repointing.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	704,450	0	0	0	704,450
Grants/Other	0	0	0	0	0
Total	704,450	0	0	0	704,450

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	704,450	0	704,450
Grants/Other	0	0	0	0	0
Total	0	0	704,450	0	704,450

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at the New Mission High School / BCLA.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,343,324	8,000,000	4,000,000	0	13,343,324
Grants/Other	0	0	0	0	0
Total	1,343,324	8,000,000	4,000,000	0	13,343,324

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,202,775	100,000	1,295,550	10,744,999	13,343,324
Grants/Other	0	0	0	0	0
Total	1,202,775	100,000	1,295,550	10,744,999	13,343,324

MATTAHUNT SCHOOL EXTERIOR IMPROVEMENTS

Project Mission

Replace windows and exterior walls. Replace school building roof as well as the gym/pool building and connecting bridge.

Managing Department, Construction Management **Status**, In Construction

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	9,198,335	0	0	0	9,198,335
Grants/Other	0	0	0	0	0
Total	9,198,335	0	0	0	9,198,335

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	367,072	5,000,000	3,000,000	831,263	9,198,335
Grants/Other	0	0	0	0	0
Total	367,072	5,000,000	3,000,000	831,263	9,198,335

Boston Public Schools Project Profiles

O'BRYANT RENOVATIONS AND PAVERS

Project Mission

Construct new entrance and science labs. Perform structural concrete repairs and waterproofing in areas where needed. Remove raised walkway, and construct stair tower.

Managing Department, Construction Management **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	8,445,000	0	0	0	8,445,000
Grants/Other	0	0	0	0	0
Total	8,445,000	0	0	0	8,445,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	3,197,585	3,765,000	300,000	1,182,415	8,445,000
Grants/Other	0	0	0	0	0
Total	3,197,585	3,765,000	300,000	1,182,415	8,445,000

PLUMBING IMPROVEMENTS AT NEW MISSION HIGH SCHOOL

Project Mission

Plumbing and bathroom improvements.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,049,673	0	0	0	1,049,673
Grants/Other	0	0	0	0	0
Total	1,049,673	0	0	0	1,049,673

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	983,100	0	66,573	1,049,673
Grants/Other	0	0	0	0	0
Total	0	983,100	0	66,573	1,049,673

Boston Public Schools Project Profiles

QUINCY UPPER PILOT SCHOOL

Project Mission

Design and renovate the former Boston High School (Lincoln) building and Church Street building to accommodate Quincy Upper Pilot School. A statement of interest has been accepted by the MSBA for a feasibility study.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	13,000,000	0	0	0	13,000,000
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	0	0	0
Grants/Other	0	30,000	100,000	12,870,000	13,000,000
Total	0	30,000	100,000	12,870,000	13,000,000

ROGERS SCHOOL

Project Mission

Major renovation includes plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access and electrical upgrade. A statement of interest has been submitted to the MSBA for funding assistance.

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

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

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	2,365,000	0	3,965,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,965,000	3,965,000

Boston Public Schools Project Profiles

ROOF AT EAST BOSTON HIGH SCHOOL

Project Mission

Replace upper roof including related masonry repointing and repair.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,850,000	0	0	0	3,850,000
Grants/Other	0	0	0	0	0
Total	3,850,000	0	0	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	400,000	3,450,000	0	3,850,000
Grants/Other	0	0	0	0	0
Total	0	400,000	3,450,000	0	3,850,000

ROOF AT MCKINLEY SCHOOL

Project Mission

Replace roof.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	657,250	0	0	0	657,250
Grants/Other	0	0	0	0	0
Total	657,250	0	0	0	657,250

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	657,250	657,250
Grants/Other	0	0	0	0	0
Total	0	0	0	657,250	657,250

Boston Public Schools Project Profiles

ROOF AT MENDELL SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status**, Complete

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	186,000	0	0	0	186,000
Grants/Other	0	0	0	0	0
Total	186,000	0	0	0	186,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	186,000	0	0	186,000
Grants/Other	0	0	0	0	0
Total	0	186,000	0	0	186,000

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace roofs at various school locations including the James Curley, Tobin, Haley, and Trotter.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	4,637,084	6,000,000	919,311	0	11,556,395
Grants/Other	0	0	0	0	0
Total	4,637,084	6,000,000	919,311	0	11,556,395

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,788,277	695,630	2,625,000	6,447,488	11,556,395
Grants/Other	0	0	0	0	0
Total	1,788,277	695,630	2,625,000	6,447,488	11,556,395

Boston Public Schools Project Profiles

SCHOOL YARD AT GREW SCHOOL

Project Mission

Design and construction of school yard improvements.

Managing Department, Construction Management **Status**, In Construction

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	404,000	0	0	0	404,000
Grants/Other	0	0	0	0	0
Total	404,000	0	0	0	404,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	404,000	0	404,000
Grants/Other	0	0	0	0	0
Total	0	0	404,000	0	404,000

SCHOOL YARD AT HARVARD/KENT SCHOOL

Project Mission

Design and construction of school yard improvements.

Managing Department, Construction Management **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	381,000	0	0	0	381,000
Grants/Other	0	0	0	0	0
Total	381,000	0	0	0	381,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	381,000	0	381,000
Grants/Other	0	0	0	0	0
Total	0	0	381,000	0	381,000

Boston Public Schools Project Profiles

SCHOOL YARD AT HAYNES EEC

Project Mission

Design and construction of school yard improvements.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	430,000	430,000
Total	0	0	0	430,000	430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

SCHOOL YARD AT HENDERSON SCHOOL

Project Mission

Design and construction of school yard improvements.

Managing Department, Construction Management **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	197,850	0	0	0	197,850
Grants/Other	0	0	0	0	0
Total	197,850	0	0	0	197,850

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	197,850	0	197,850
Grants/Other	0	0	0	0	0
Total	0	0	197,850	0	197,850

Boston Public Schools Project Profiles

SCHOOL YARD AT HIGGINSON/LEWIS

Project Mission

Design and construction of school yard improvements.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	40,000	10,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	10,000	50,000

SCHOOL YARD AT KING SCHOOL

Project Mission

Redesign King School Play Area.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

Boston Public Schools Project Profiles

SCHOOL YARD AT MISSION K-8 SCHOOL

Project Mission

Design and construction of an outdoor classroom.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	19,000	0	0	0	19,000
Grants/Other	0	0	0	0	0
Total	19,000	0	0	0	19,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	15,000	4,000	19,000
Grants/Other	0	0	0	0	0
Total	0	0	15,000	4,000	19,000

SCHOOL YARD AT UMANA SCHOOL

Project Mission

Design and construction of school yard improvements.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	72,500	0	0	0	72,500
Grants/Other	0	0	0	0	0
Total	72,500	0	0	0	72,500

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	60,000	12,500	72,500
Grants/Other	0	0	0	0	0
Total	0	0	60,000	12,500	72,500

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,436,232	0	500,000	0	1,936,232
Grants/Other	150,000	151,000	0	0	301,000
Total	1,586,232	151,000	500,000	0	2,237,232

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	825,502	150,000	102,150	858,580	1,936,232
Grants/Other	0	0	175,000	126,000	301,000
Total	825,502	150,000	277,150	984,580	2,237,232

SCHOOL YARD REPAIRS

Project Mission

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	600,000	400,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	600,000	400,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	163,703	316,114	200,000	320,183	1,000,000
Grants/Other	0	0	0	0	0
Total	163,703	316,114	200,000	320,183	1,000,000

Boston Public Schools Project Profiles

STUDENT INFORMATION SYSTEM

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	12,246	3,000,000	2,000,000	987,754	6,000,000
Grants/Other	0	0	0	0	0
Total	12,246	3,000,000	2,000,000	987,754	6,000,000

TECHNOLOGY INFRASTRUCTURE

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,600,000	1,800,000	3,600,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	3,600,000	1,800,000	3,600,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	383,458	2,350,000	1,800,000	4,466,542	9,000,000
Grants/Other	0	0	0	0	0
Total	383,458	2,350,000	1,800,000	4,466,542	9,000,000

Boston Public Schools Project Profiles

UMANA SCHOOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,173,139	0	30,000,000	0	32,173,139
Grants/Other	0	0	0	0	0
Total	2,173,139	0	30,000,000	0	32,173,139

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	32,173,139	32,173,139
Grants/Other	0	0	0	0	0
Total	0	0	0	32,173,139	32,173,139

WINDOWS AT MARSHALL SCHOOL

Project Mission

Replace windows.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	300,000	0	1,600,000	0	1,900,000
Grants/Other	0	0	0	0	0
Total	300,000	0	1,600,000	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,900,000	1,900,000

Boston Public Schools Project Profiles

WINDOWS AT MCKAY SCHOOL

Project Mission

Replace windows.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	1,195,000	0	1,195,000
Grants/Other	0	0	0	0	0
Total	0	0	1,195,000	0	1,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	1,195,000	1,195,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,195,000	1,195,000