

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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Boston Public Schools	680,181,391	717,793,047	747,485,514	782,535,360
	<i>Total</i>	<i>680,181,391</i>	<i>717,793,047</i>	<i>747,485,514</i>	<i>782,535,360</i>

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>	
	Boston Public Schools	30,665,251	35,734,648	31,521,950	41,963,480
	<i>Total</i>	<i>30,665,251</i>	<i>35,734,648</i>	<i>31,521,950</i>	<i>41,963,480</i>

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>	
	Boston Public Schools	136,140,153	149,517,470	141,259,856	120,875,420
	<i>Total</i>	<i>136,140,153</i>	<i>149,517,470</i>	<i>141,259,856</i>	<i>120,875,420</i>

Boston Public Schools Operating Budget

Dr. Carol R. Johnson, 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.

FY08 Performance Strategies

- To improve teaching and learning to enable all students to achieve high levels of performance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	General School Purposes	680,181,395	717,793,047	747,485,514	782,535,360
	Total	680,181,395	717,793,047	747,485,514	782,535,360

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	21st Century Community Learn	0	1,715,895	2,165,938	1,969,706
	Academic Support	948,067	888,828	718,846	949,705
	Adult Education Fund	268,452	215,216	220,213	210,588
	Advanced Placement	0	2,000	0	0
	AIDS Education	44,876	35,049	28,475	28,475
	Arts in Education	197,305	269,578	282,378	0
	Bay State Readers	39,188	266,056	224,108	224,108
	BATEC	6,084	118,149	94,278	0
	Boston Trans Skills Net	264,460	148,737	340,675	339,266
	Comm Service Partnerships	7,144	0	0	0
	Commonwealth Compass/Prof Dev	15,000	10,000	0	0
	Community Partnership Program	9,637,584	10,638,241	9,416,878	9,014,767
	Community Service Learning	0	0	60,000	0
	Community Serv Learning Based	107,606	49,471	15,000	0

Comprehensive School Reform	1,421,414	988,324	560,000	0
Content Institute	44,900	30,100	0	0
Early Intervention Literacy	156,950	228,319	197,835	197,835
Early Reading First	336,065	1,121,880	919,616	0
Elementary Schoolwide Literacy	659	0	0	0
Elementary Violence Prevention	0	0	250,000	0
Emergency Response Crisis	164,147	345,624	0	0
Enhanced Ed Through Tech	886,119	687,074	258,269	258,269
Expanded Learning Time	0	32,747	2,227,650	2,213,900
External Diploma	26,032	88,625	108,679	108,679
Fundamentals of IT&Engineering	40,788	23,698	0	0
Gear-Up in Boston	2,095,526	2,017,919	0	0
GED Testing	7,423	4,653	10,048	10,048
Gifted & Talented	0	0	55,000	0
Indirect	1,606,523	274,094	0	0
Integrated Tech Models	33,228	26,058	0	0
Joint Family Support	0	0	134,400	134,400
Lead Learners In Mathematics	822,093	1,151,336	545,636	0
Lee Academy Pilot School	80,000	121,590	0	0
LEP - Summer Support	16,000	98,600	0	0
Literacy & School Libraries	67,824	24,746	0	0
Magnet Schools Assistance	923,979	104,717	0	0
Mass Literacy Network	0	139,681	143,871	143,871
Math Science Partnership	194,053	492,585	908,902	847,159
McKinney Homeless	104,342	100,420	80,000	76,000
Media Literacy Program	35,942	2,384	0	0
Mental Health Support	49,588	21,790	0	0
Middle School Truancy	0	43	0	0
NSF Urban Systemic Program	1,002,413	1,027,375	0	0
Nutrition Summer Start Up	21,684	45,044	71,400	71,400
Parent/Child Home Program	40,000	59,633	230,000	120,000
Partnership in Character Ed	362,654	155,926	0	0
Peer Mediation / SCORE	2,609,565	97,960	80,000	0
Perkins Vocational Education	1,644,582	1,508,724	1,307,001	1,307,001
Physical Education	25,473	0	0	0
Project Focus	5,416	0	0	0
Quality Full-Day Kindergarten	2,586,747	2,645,279	2,630,700	2,519,286
Reading First	2,089,533	2,769,923	2,130,580	2,313,913
Refugee Children Impact	28,360	4,640	0	0
Rise of American Democracy	0	0	263,220	390,517
Robotics	0	0	0	0
SAELP-Leadership Develop	0	68,482	372,000	0
Safe Drug-Free School Emerg	766,221	794,845	567,421	567,421
Safe Environments	0	24,700	20,700	0
Safe Schools	0	5,000	0	0
Safe Schools/Healthy Students	210,116	1,541,703	1,995,598	0
School Achievement	55,170	9,951	0	0
School Leadership in Boston	841,366	900,795	728,975	741,433
School Lunch - Food Services	19,600,834	22,424,447	21,000,000	21,000,000
School Support	1,077,596	705,892	0	0
School to Work Transition	0	0	500,000	0
Small Learning Communities	1,315,712	506,954	0	0

Specialized Training	14,801	199	0	0
Spec & Support/High Needs Schools	0	0	75,000	0
SPED / Professional Dev	112,135	109,050	152,000	145,000
SPED 188 Early Childhood	546,105	527,179	503,993	498,953
SPED 94-142 Entitlement	16,210,732	15,910,659	18,680,691	18,314,917
SPED Corrective Action	19,790	210	0	0
SPED Electronic Portfolio	4,497	1,154	0	0
SPED Reimbursement	13,100,000	14,247,438	11,776,648	11,776,648
SPED/Middle School Reading	24,076	105,504	49,676	0
STEPS	0	167,243	262,950	262,950
Student Achievement	22,917	136,997	0	0
Summer Food Program	1,229,373	1,335,964	1,750,018	1,665,942
Teaching American History	313,922	506,930	281,930	0
TEAMS/Los Angeles	24,444	18,056	0	0
Tech Enhancement	201,848	42,517	146,261	0
Tech Enhancement Options	126,014	128,746	145,391	145,391
Title I	38,092,509	48,129,082	45,776,820	34,489,460
Title I - School Support	0	243,055	0	0
Title I High School Needs	0	0	320,000	0
Title II: Teacher Quality	7,317,873	7,558,479	6,883,612	6,195,251
Title III Bilingual Lang Acq	2,540,888	1,720,210	1,819,881	1,546,899
Title V Innovative Programs	689,976	427,938	190,654	76,262
Title V Targeted Asst	0	16,800	0	0
Title VI: Materials Support	4,700	20	0	0
Title VII - Comp School Reform	93,040	0	0	0
Transition to Teaching in Bos	306,683	235,842	300,000	0
Universal School Breakfast	18,737	0	0	0
Women in Science	192,290	167,115	0	0
Total	136,140,153	149,517,471	141,259,856	120,875,420

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	542,241,491	568,389,136	586,428,149	610,871,950
Non Personnel	137,939,905	149,403,910	161,057,365	171,663,410
Total	680,181,395	717,793,047	747,485,514	782,535,360

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	439,979,938	458,726,627	458,407,862	477,205,585	18,797,723
51100 Emergency Employees	9,074,363	11,469,325	7,388,682	8,511,951	1,123,269
51200 Overtime	2,683,257	4,729,913	8,292,847	7,645,198	-647,649
51300 Part-Time Employees	6,731,640	7,525,792	6,824,908	7,710,769	885,861
51400 Health Insurance	58,527,172	64,309,833	72,510,908	80,838,169	8,327,261
51500 Pensions & Annuities	15,536,398	11,997,128	21,830,529	16,875,790	-4,954,739
51600 Unemployment Compensation	2,509,134	2,140,992	1,890,294	2,762,067	871,773
51700 Workers' Compensation	3,369,327	3,115,168	3,649,139	2,918,257	-730,882
51900 Medicare	3,830,271	4,374,362	5,632,980	6,404,164	771,184
Total Personnel Services	542,241,491	568,389,136	586,428,149	610,871,950	24,443,801
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	4,028,372	1,335,527	1,021,257	1,141,722	120,465
52200 Utilities	20,119,385	24,664,965	25,263,626	24,413,160	-850,466
52300 Contracted Ed Services	17,563,815	15,932,704	19,726,897	20,302,162	575,265
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	16,702,922	17,879,001	18,965,960	19,370,731	404,771
52700 Repairs & Service of Equipment	4,043	7,761	3,380	5,091	1,711
52800 Transportation of Persons	55,158,632	57,082,872	60,064,008	63,959,008	3,895,000
52900 Contracted Services	10,571,822	14,414,563	14,538,934	17,293,334	2,254,400
Total Contractual Services	124,148,991	131,317,393	139,584,062	146,485,208	6,401,146
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	95,000	95,000
53200 Food Supplies	1,483,028	1,370,452	121,590	160,879	39,289
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	21,100	21,100
53600 Office Supplies and Materials	424,721	440,872	547,737	505,935	-41,802
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	3,179,466	4,497,805	5,492,871	5,979,082	486,211
53900 Misc Supplies & Materials	993,320	909,585	936,482	902,322	-34,160
Total Supplies & Materials	6,080,535	7,218,714	7,098,680	7,664,318	565,638
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	1,081,549	829,643	764,146	692,906	-71,240
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	2,580,362	4,636,478	2,056,116
54900 Other Current Charges	1,520,676	5,010,828	5,862,266	5,465,875	-396,391
Total Current Chgs & Oblig	2,602,225	5,840,471	9,206,774	10,795,259	1,588,485
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	78,673	90,065	85,124	88,224	3,100
55400 Lease/Purchase	2,448,359	2,318,953	2,714,393	4,369,285	1,654,892
55600 Office Furniture & Equipment	203,342	252,079	253,550	253,550	0
55900 Misc Equipment	1,448,509	1,747,084	1,714,982	1,607,766	-107,216
Total Equipment	4,178,883	4,408,181	4,768,049	6,318,825	1,550,776
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	929,272	619,149	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	929,272	619,149	399,800	399,800	0
Grand Total	680,181,395	717,793,047	747,485,514	782,535,360	34,549,846

Employees by Category

Acct Code	Expense Title	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Actual 1/1/2007	FY08 Recom	FY08 Proj 1/1/2008
51002	REG ED TEACHER	2,313.8	2,313.7	2,314.3	2,322.6	2,331.5
51005	KDG TEACHER	160.0	176.0	195.0	209.5	205.8
51006	OCC TEACHER	36.0	36.0	39.0	42.0	41.0
51007	BIL KDG TEACHER	50.0	47.0	47.0	55.8	53.0
51008	SPED RESOURCE TEACHER	277.2	286.1	296.6	298.5	296.7
51009	SPED SUB SEP TEACHER	765.1	777.8	787.0	828.6	811.5
51010	BIL TEACHER	305.1	303.8	299.4	322.9	314.9
51011	SPECIALIST TEACHER	313.4	309.8	338.2	350.5	344.6
51012	SPED ITIN TEACHER	208.5	208.7	200.6	212.8	201.0
	TOTAL TEACHERS	4,429.1	4,458.9	4,517.1	4,643.2	4,599.9
51013	CENTRAL ADMIN	34.0	29.0	31.0	30.0	31.0
51014	ELEM SCH ADMIN	132.2	133.1	129.0	127.0	131.1
51015	MIDDLE SCH ADMIN	70.2	67.6	64.9	64.3	64.5
51016	HIGH SCH ADMIN	135.5	141.0	146.0	152.0	155.7
51017	SPECIAL SCH ADMIN	19.0	21.0	20.0	21.0	20.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	132.5	146.5	191.4	223.7	232.3
	TOTAL ADMINISTRATORS	523.4	538.2	582.3	618.0	634.6
51020	ITIN PUPIL SUPPORT	57.5	59.0	59.0	60.0	59.0
51021	PROGRAM SUPPORT	86.1	88.8	77.6	73.8	74.5
51022	SPED-EVALUATION TEAM	81.1	86.4	83.4	91.5	85.9
51023	LIBRARIAN	19.6	20.0	20.0	21.0	20.5
51024	GUIDANCE	81.4	87.5	95.7	97.0	93.7
51025	ATHLETIC INSTRUCTORS	8.5	8.9	10.6	10.6	10.6
51026	NURSES	94.1	98.0	96.2	101.3	98.7
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0
	TOTAL SUPPORT	428.3	448.6	442.5	455.2	442.9
51039	INSTR AIDE	124.5	152.2	183.6	186.0	189.2
51041	SPED RESOURCE AIDE	18.0	19.8	15.0	17.0	15.9
51042	SPED SUB SEP AIDE	719.8	732.0	773.3	789.0	782.2
51043	BILINGUAL AIDE	46.0	53.3	66.4	77.3	78.5
	TOTAL AIDES	908.3	957.3	1,038.3	1,069.3	1,065.8
51027	SEC/CLER	219.8	223.4	227.3	232.5	237.5
51028	ETL SECRETARIAL/CLER	87.8	87.2	89.7	91.3	91.5
51029	GUIDANCE CLERICAL	11.0	12.0	10.9	8.0	8.6
	TOTAL SECRETARIAL	318.6	322.6	327.9	331.8	337.7
51030	CUSTODIAL	426.2	406.0	405.0	407.0	407.0
51032	FT CAFETERIA WKR	0.0	0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR	0.0	0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	122.5	138.8	154.6	168.0	167.2
51034	TECHNICAL SUPERVISOR	45.0	48.0	52.0	53.0	54.0
51035	SCHOOL POLICE OFFICER	79.5	82.5	83.0	85.0	84.5
51036	COMMUNITY FIELD COORD	82.3	95.1	105.0	120.5	135.8
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	4.0	4.0	5.0	6.0	6.0
51044	SECURITY AIDE	0.0	0.0	0.0	3.0	0.0
51307	BUS MONITOR	187.8	174.8	190.8	266.9	202.6
	TOTAL CUST/SAFE/TECH	947.3	949.2	995.4	1,109.4	1,057.1
51303	SEC/CLER PART-TIME	0.5	0.5	0.5	0.5	0.5
51305	NON-ACAD PART-TIME	13.0	10.8	8.0	2.0	0.0
51306	LUNCH MONITOR	156.5	155.3	153.3	147.5	155.1
51040	LIBRARY AIDE	32.8	36.8	46.2	50.8	53.1
	TOTAL PART-TIME	202.8	203.4	208.0	200.8	208.7
	TOTAL ACTIVE POSITIONS	7,757.8	7,878.1	8,111.5	8,427.7	8,346.7
51003	LONG TERM PAID LEAVE	155.0	125.0	90.0	136.4	124.0
41031	CUSTODIAN LONG TERM LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	96.0	84.0	81.0	145.0	91.0
	TOTAL OTHER	251.0	209.0	171.0	281.4	215.0
		8,008.8	8,087.1	8,282.5	8,709.1	8,561.8

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
51000 Permanent Employees	44,076,917	43,715,113	45,000,152	43,943,161	-1,056,991
51100 Emergency Employees	1,896,015	2,339,246	2,231,916	2,121,401	-110,515
51200 Overtime	10,665,829	11,446,889	16,211,136	7,937,553	-8,273,583
51300 Part Time Employees	5,782,102	5,980,485	5,642,348	5,984,037	341,689
51400 Health Insurance	5,857,205	7,628,946	6,738,561	5,505,037	-1,233,524
51500 Pension & Annuity	4,909,897	3,754,233	3,496,729	3,395,017	-101,712
51600 Unemployment Compensation	82,566	29,835	83,662	104,936	21,274
51700 Workers' Compensation	275,607	151,006	155,322	188,880	33,558
51800 Indirect Costs	3,020,344	3,854,383	3,163,259	2,453,752	-709,507
51900 Medicare	617,865	597,769	639,881	649,725	9,844
Total Personnel Services	77,184,347	79,497,905	83,362,966	72,283,499	-11,079,467
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
52100 Communications	22,662	20,434	36,098	24,840	-11,258
52200 Utilities	299,995	300,000	300,000	300,000	0
52300 Contracted Ed Services	13,100,000	14,247,438	10,940,042	11,800,648	860,606
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,681,064	1,413,549	1,488,485	1,488,485	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	456,509	426,752	534,174	367,154	-167,020
52900 Contracted Services	23,698,461	28,329,962	25,820,400	18,468,893	-7,351,507
Total Contractual Services	39,258,691	44,738,135	39,119,199	32,450,020	-6,669,179
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,143,466	9,541,898	8,854,003	8,360,533	-493,470
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	54,286	32,137	29,553	30,182	629
53800 Educational Supplies & Mat	9,688,275	11,474,919	7,184,674	5,044,228	-2,140,445
53900 Misc Supplies & Materials	1,163,192	1,144,438	948,643	1,093,959	145,316
Total Supplies & Materials	17,049,219	22,193,392	17,016,873	14,528,902	-2,487,970
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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	24,398	24,398
54900 Other Current Charges	59,290	82,353	169,216	268,785	99,569
Total Current Chgs & Oblig	59,290	82,353	169,216	293,183	123,967
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
55000 Automotive Equipment	92,925	61,124	88,228	62,128	-26,100
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	66,733	5,093	3,452	5,012	1,560
55900 Misc Equipment	2,428,948	2,939,469	1,503,374	1,257,687	-245,687
Total Equipment	2,588,606	3,005,686	1,595,054	1,324,827	-270,227
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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	136,140,153	149,517,471	141,259,856	120,875,420	-20,384,436

External Employees by Category

Acct Code	Expense Title	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Actual 1/1/2007	FY08 Recom	FY08 Proj 1/1/2008
51002	REG ED TEACHER	182.9	192.3	162.3	195.6	200.4
51005	KDG TEACHER	2.5	2.0	0.0	0.5	0.0
51006	OCC TEACHER	3.0	2.0	2.0	2.0	4.0
51007	BIL KDG TEACHER	0.0	1.0	1.0	1.2	1.2
51008	SPED RESOURCE TEACHER	1.4	2.4	8.4	4.8	21.2
51009	SPED SUB SEP TEACHER	10.5	14.0	17.0	18.5	28.6
51010	BIL TEACHER	34.4	25.4	47.8	51.3	85.1
51011	SPECIALIST TEACHER	37.2	24.3	23.9	23.2	20.7
51012	SPED ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	TOTAL TEACHERS	273.8	265.4	264.4	299.1	363.3
51013	CENTRAL ADMIN	1.0	2.0	1.0	1.0	0.5
51014	ELEM SCH ADMIN	3.8	3.9	3.0	3.0	2.3
51015	MIDDLE SCH ADMIN	3.5	2.2	3.0	3.8	3.8
51016	HIGH SCH ADMIN	4.0	4.0	4.0	4.0	4.0
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	92.0	101.0	105.2	90.2	101.2
	TOTAL ADMINISTRATORS	110.3	119.1	122.2	108.0	117.7
51020	ITIN PUPIL SUPPORT	7.0	10.0	12.0	7.0	6.5
51021	PROGRAM SUPPORT	14.0	21.8	21.6	14.1	13.8
51022	SPED-EVALUATION TEAM	2.0	3.0	2.0	4.0	2.0
51023	LIBRARIAN	1.0	1.0	1.0	1.0	1.0
51024	GUIDANCE	2.1	3.0	2.0	2.8	1.9
51025	ATHLETIC INSTRUCTORS	0.5	0.5	0.0	1.0	0.0
51026	NURSES	2.4	3.2	3.1	3.0	3.0
	TOTAL SUPPORT	29.0	42.5	41.7	32.9	28.1
51039	INSTR AIDE	75.5	100.1	93.7	96.5	92.3
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	11.0	12.0	15.0	16.0	16.0
51043	BILINGUAL AIDE	9.9	18.7	19.6	17.6	16.0
	TOTAL AIDES	96.4	130.8	128.3	130.1	124.2
51027	SEC/CLER	33.0	33.9	36.5	27.0	32.3
51028	ETL SECRETARIAL/CLER	1.6	3.4	2.3	3.3	3.3
51029	GUIDANCE CLERICAL	0.0	0.0	0.1	1.0	1.0
	TOTAL SECRETARIAL	34.6	37.3	38.9	31.3	36.6
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	49.0	48.0	53.0	52.0	57.4
51304	FOOD SERVICE WKR	214.5	191.5	186.5	215.0	191.9
51033	TECHNICAL SUPPORT	34.8	52.0	58.5	55.5	61.3
51034	TECHNICAL SUPERVISOR	14.0	9.0	10.0	13.0	10.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	21.9	19.6	18.7	12.0	10.7
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.5	0.0	0.0	0.0	0.0
	TOTAL CUST/SAFE/TECH	334.7	320.1	326.7	347.5	331.2
51303	SEC/CLER PART-TIME	0.0	3.0	2.0	0.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	9.0	17.8	22.8	33.5	34.3
51040	LIBRARY AIDE	13.2	11.8	9.4	6.8	6.0
	TOTAL PART-TIME	22.2	32.6	34.2	40.3	40.3
	TOTAL ACTIVE POSITIONS	901.0	947.8	956.4	989.2	1,041.5
51003	LONG TERM PAID LEAVE	13.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	10.0	6.0	7.0	14.0	12.3
	TOTAL OTHER	23.0	6.0	7.0	14.0	12.3
		924.0	953.8	963.4	1,003.2	1,053.7

Program 1. General School Purposes

Dr. Carol R. Johnson, Superintendent Organization: 1010

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 increase the number of schools making adequate yearly progress.
- To improve student attendance.
- To decrease the student dropout rate.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Daily student attendance % - Systemwide	91%	91%	92%	TBR
Daily student attendance % - Elementary	95%	95%	95%	TBR
Daily student attendance % - Middle	92%	92%	92%	TBR
Daily student attendance % - High School	87%	87%	88%	TBR
Annual dropout rate % - Middle School	DNR	DNR	TBR	TBR
Annual dropout rate % - High School	8.4%	9.4%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	33%	27%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	47%	47%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	16%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	5%	8%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	50%	48%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	26%	29%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	17%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	6%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	30%	22%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	29%	25%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	17%	21%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	23%	32%	TBR	TBR
MCAS English - % at Level 1 Grade 4	27%	28%	TBR	TBR
MCAS English - % at Level 2 Grade 4	47%	46%	TBR	TBR
MCAS English - % at Level 3 Grade 4	22%	23%	TBR	TBR

MCAS English - % at Level 4 Grade 4	3%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 8	18%	20%	TBR	TBR
MCAS English - % at Level 2 Grade 8	39%	36%	TBR	TBR
MCAS English - % at Level 3 Grade 8	39%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	4%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 10	27%	15%	TBR	TBR
MCAS English - % at Level 2 Grade 10	35%	35%	TBR	TBR
MCAS English - % at Level 3 Grade 10	27%	42%	TBR	TBR
MCAS English - % at Level 4 Grade 10	11%	9%	TBR	TBR
Promotion % rates - Systemwide	81%	83%	TBR	TBR
Promotion % rates - Elementary	91%	91%	TBR	TBR
Promotion % rates - Middle	75%	77%	TBR	TBR
Promotion % rates - High	75%	79%	TBR	TBR
Number of Schools Making AYP in both ELA & Math system-wide	26	33	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math	18	16	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math	0	0	TBR	TBR
Number of High Schools Making AYP in both ELA & Math	8	17	TBR	TBR
Number of Schools Making AYP in ELA only system-wide	11	2	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only	6	1	TBR	TBR
Number of Middle Schools Making AYP in ELA only	2	0	TBR	TBR
Number of High Schools Making AYP in ELA only	3	1	TBR	TBR
Number of Schools Making AYP in Math only system-wide	29	33	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only	27	30	TBR	TBR
Number of Middle Schools Making AYP in Math only	0	0	TBR	TBR
Number of High Schools Making AYP in Math only	2	3	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math system-wide	62	64	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math	32	35	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math	16	18	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math	14	11	TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	542,241,491	568,389,136	586,428,149	610,871,950
Non Personnel	137,939,95	149,403,910	161,057,365	171,663,410
Total	680,181,395	717,793,047	747,485,514	782,535,360

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. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2008 capital investment supports a number of new and ongoing initiatives including the addition of K-1 seats across the city. The capital plan strives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY08 Major Initiatives

- The Burke High School renovation will continue its' two-year construction phase. The project includes a new gymnasium, cafeteria, ventilation system, and a handicapped accessible combined school and branch library.
- The Cleveland School renovation continues. Phase I includes windows, masonry, roof, classroom partitions, upgrading science labs and library.
- The Russet Road School Building construction continues with roof replacement and the addition of an elevator.
- The Hemenway School renovation continues to prepare the school for the SY08 opening.
- Accreditation repairs at the ACC/BCLA, Madison Park and South Boston High School.
- Life Safety projects include continuation of fire alarm replacement at the Harvard-Kent, Lee, Lewenberg, Quincy Lower and Trotter schools.
- Window replacements at the Condon and Lee schools.
- Masonry and roof projects will continue including the Alighieri, Brighton HS, Boston Latin, Chittick, E. Greenwood, Emerson, Guild, Hale, Lewenberg, Mather, McKinley, Mission Hill, Quincy Upper, PA Shaw, Tobin, Taft and Winship schools.
- Continued support of the Schoolyard initiative by constructing three new school yards and maintaining equipment installed during projects.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>30,665,251</i>	<i>35,734,648</i>	<i>31,521,950</i>	<i>41,963,480</i>

Boston Public Schools Project Profiles

ACC / BCLA ACCREDITATION

Project Mission

Accreditation related repairs including library expansion.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	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

Boston Public Schools Project Profiles

AGASSIZ WINDOWS

Project Mission

Replace windows.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

BALDWIN SCHOOL

Project Mission

Replace fire alarm and install new elevator for improved building access.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	400,000	350,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	400,000	350,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	20,000	380,000	350,000	750,000
Grants/Other	0	0	0	0	0
Total	0	20,000	380,000	350,000	750,000

Boston Public Schools Project Profiles

BOSTON ARTS ACADEMY HVAC

Project Mission

Replace HVAC system.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	150,000	650,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	150,000	650,000	0	800,000

BOSTON LATIN SCHOOL

Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	394,000	820,000	0	0	1,214,000
Grants/Other	0	0	0	0	0
Total	394,000	820,000	0	0	1,214,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	354,000	810,000	1,214,000
Grants/Other	0	0	0	0	0
Total	0	50,000	354,000	810,000	1,214,000

Boston Public Schools Project Profiles

BURKE HIGH SCHOOL

Project Mission

Design and construct an addition that will include a new full service neighborhood branch library and gym. The existing school building will be renovated to include a new cafeteria and general building improvements.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	42,625,000	0	0	0	42,625,000
Grants/Other	0	0	0	0	0
Total	42,625,000	0	0	0	42,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	3,667,335	9,000,000	6,000,000	23,957,665	42,625,000
Grants/Other	0	0	0	0	0
Total	3,667,335	9,000,000	6,000,000	23,957,665	42,625,000

CENTRAL ENERGY MANAGEMENT SYSTEM

Project Mission

Purchase and install a new central energy management system to replace an existing, outdated control system.

Managing Department, School Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

CHARLESTOWN HIGH SCHOOL HVAC

Project Mission

Replace HVAC system.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

CHARLESTOWN HIGH SCHOOL PHASE II

Project Mission

Replace windows, exterior doors and repair masonry.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,001,299	3,798,701	0	0	6,800,000
Grants/Other	0	0	0	0	0
Total	3,001,299	3,798,701	0	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	220,000	4,100,000	2,480,000	6,800,000
Grants/Other	0	0	0	0	0
Total	0	220,000	4,100,000	2,480,000	6,800,000

Boston Public Schools Project Profiles

CLEVELAND SCHOOL PHASE I

Project Mission

Renovation to building addition includes windows, roof, masonry, upgrade of science labs, library, classroom partitions, tiling and administrative space.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	2,000,000	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	0	3,000,000

CLEVELAND SCHOOL PHASE II

Project Mission

Conduct a programming study for the original Cleveland building. Major renovation to include access improvements, roof, windows, HVAC, fire alarm, floors, lockers and masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,000,000	8,500,000	0	9,500,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	8,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	200,000	9,300,000	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	9,300,000	9,500,000

Boston Public Schools Project Profiles

CONDON SCHOOL

Project Mission

Replace windows.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,270,000	0	0	0	5,270,000
Grants/Other	0	0	0	0	0
Total	5,270,000	0	0	0	5,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	120,303	50,000	1,400,000	3,699,697	5,270,000
Grants/Other	0	0	0	0	0
Total	120,303	50,000	1,400,000	3,699,697	5,270,000

CRITICAL FACILITY REPAIRS

Project Mission

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

Managing Department, School Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,617,208	0	0	0	2,617,208
Grants/Other	0	0	0	0	0
Total	2,617,208	0	0	0	2,617,208

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	671,319	586,000	500,000	859,889	2,617,208
Grants/Other	0	0	0	0	0
Total	671,319	586,000	500,000	859,889	2,617,208

Boston Public Schools Project Profiles

CURLEY SCHOOL K-8 CONVERSION IMPROVEMENTS

Project Mission

Improvements to both buildings for K-8 expansion including roof replacement, science lab, classroom upgrades, new bathroom and new plumbing.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	825,000	0	0	825,000
Grants/Other	0	0	0	0	0
Total	0	825,000	0	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	150,000	675,000	825,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	675,000	825,000

CURLEY SCHOOL K-8 GENERAL IMPROVEMENTS

Project Mission

Major renovation to both buildings including exterior doors, windows, repair paved surfaces and playground space, replace the electrical and add a fire sprinkler system.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	10,900,000	0	10,900,000
Grants/Other	0	0	0	0	0
Total	0	0	10,900,000	0	10,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	10,900,000	10,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,900,000	10,900,000

Boston Public Schools Project Profiles

DEARBORN SCHOOL PHASE II

Project Mission

A comprehensive phased building renovation including plaster, painting, interior repairs, plumbing, sprinklers, HV controls, electrical, fire escape and lighting. Renovate gym, cafeteria and library.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	18,450,000	0	18,450,000
Grants/Other	0	0	0	0	0
Total	0	0	18,450,000	0	18,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	18,450,000	18,450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	18,450,000	18,450,000

EDISON SCHOOL

Project Mission

Renovate the girls bathrooms.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	225,000	0	0	225,000
Grants/Other	0	0	0	0	0
Total	0	225,000	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	225,000	0	225,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	0	225,000

Boston Public Schools Project Profiles

EMERGENCY BACK-UP SYSTEM PHASE I

Project Mission

Improve emergency electrical back-up system at the Brighton HS, Carter School, Hennigan and the O'Bryant schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	0	450,000

EMERGENCY BACK-UP SYSTEMS PHASE II

Project Mission

Improve emergency electrical back-up system at the Bradley, Hernandez and Winship.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	130,000	0	130,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	0	0	0	130,000	130,000

Boston Public Schools Project Profiles

EMERSON SCHOOL MASONRY

Project Mission

Repair exterior stairs and masonry.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	93,000	0	0	0	93,000
Grants/Other	0	0	0	0	0
Total	93,000	0	0	0	93,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	93,000	0	93,000
Grants/Other	0	0	0	0	0
Total	0	0	93,000	0	93,000

EMS SYSTEM UPGRADE PHASE I

Project Mission

Enhance Energy Management System capability at the Barron Center, Campbell Center, Carter Center, Channing, Grew and White Stadium.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	525,000	0	0	525,000
Grants/Other	0	0	0	0	0
Total	0	525,000	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	275,000	250,000	525,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	250,000	525,000

Boston Public Schools Project Profiles

ENGLISH HIGH SCHOOL RENOVATION

Project Mission

Renovation to support the reorganization of English HS including replacing gym and auditorium floors, interior doors, new lockers, auditorium acoustic ceiling tile and replacing folding partitions.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	850,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	0	850,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	400,000	450,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	450,000	850,000

EXTERIOR DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace exterior doors at Agassiz, English, Higginson, Latin Academy, Lewis, Murphy and Ohrenberger schools.

Managing Department, School Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	900,000	495,000	0	0	1,395,000
Grants/Other	0	0	0	0	0
Total	900,000	495,000	0	0	1,395,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	744,727	281,800	368,473	1,395,000
Grants/Other	0	0	0	0	0
Total	0	744,727	281,800	368,473	1,395,000

Boston Public Schools Project Profiles

EXTERIOR RENOVATION AT 4 SCHOOLS

Project Mission

Various site improvements including paving and masonry work at the Edison, Mather, Conley and Taylor schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	419,000	0	0	419,000
Grants/Other	0	0	0	0	0
Total	0	419,000	0	0	419,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	419,000	0	419,000
Grants/Other	0	0	0	0	0
Total	0	0	419,000	0	419,000

EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS PHASE II

Project Mission

Repair or replacement of exterior components including doors, stairs and/or lighting at twenty-four school buildings.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	331,600	5,700,000	0	6,031,600
Grants/Other	0	0	0	0	0
Total	0	331,600	5,700,000	0	6,031,600

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	170,000	5,861,600	6,031,600
Grants/Other	0	0	0	0	0
Total	0	0	170,000	5,861,600	6,031,600

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS I

Project Mission

Upgrade fire alarms and emergency lights at Agassiz, Haley, Harvard-Kent, Lee, Lewenberg, Madison Park, Murphy, Quincy and Trotter.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,073,000	7,000,000	5,500,000	0	16,573,000
Grants/Other	0	0	0	0	0
Total	4,073,000	7,000,000	5,500,000	0	16,573,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,423,723	925,000	3,028,000	11,196,277	16,573,000
Grants/Other	0	0	0	0	0
Total	1,423,723	925,000	3,028,000	11,196,277	16,573,000

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS II

Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at the Condon, Mattahunt, Ohrenberger and Charlestown High School and Athletic Building.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	8,329,200	0	4,042,500	0	12,371,700
Grants/Other	0	0	0	0	0
Total	8,329,200	0	4,042,500	0	12,371,700

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	3,698,276	2,000,000	300,000	6,373,424	12,371,700
Grants/Other	0	0	0	0	0
Total	3,698,276	2,000,000	300,000	6,373,424	12,371,700

Boston Public Schools Project Profiles

FIRE SYSTEMS AT MOZART SCHOOL AND KILMER SCHOOL

Project Mission

Replacement of the fire alarm system at the Mozart School and the fire protection system at the Kilmer School.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	42,000	200,000	0	0	242,000
Grants/Other	0	0	0	0	0
Total	42,000	200,000	0	0	242,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	242,000	0	242,000
Grants/Other	0	0	0	0	0
Total	0	0	242,000	0	242,000

FIRE SYSTEMS AT VARIOUS SCHOOLS PHASE II

Project Mission

Upgrade or replacement of the fire alarm and/or fire protection system at thirty-nine school buildings.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	14,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
Total	0	0	14,500,000	0	14,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	14,500,000	14,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	14,500,000	14,500,000

Boston Public Schools Project Profiles

GARFIELD SCHOOL

Project Mission

Update electrical system and lighting.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	0	778,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

HALE SCHOOL MASONRY

Project Mission

Repair exterior masonry.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	795,000	0	0	0	795,000
Grants/Other	0	0	0	0	0
Total	795,000	0	0	0	795,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	795,000	0	795,000
Grants/Other	0	0	0	0	0
Total	0	0	795,000	0	795,000

Boston Public Schools Project Profiles

HAMILTON SCHOOL

Project Mission

Update the electrical system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
Total	895,000	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

HARVARD/KENT SCHOOL

Project Mission

Replace bathroom partitions.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	525,000	0	0	525,000
Grants/Other	0	0	0	0	0
Total	0	525,000	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	525,000	525,000
Grants/Other	0	0	0	0	0
Total	0	0	0	525,000	525,000

Boston Public Schools Project Profiles

HEMENWAY SCHOOL

Project Mission

Renovate facility to reopen as a school building.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	9,000,000	0	0	0	9,000,000
Grants/Other	0	0	0	0	0
Total	9,000,000	0	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	35,207	1,000,000	5,000,000	2,964,793	9,000,000
Grants/Other	0	0	0	0	0
Total	35,207	1,000,000	5,000,000	2,964,793	9,000,000

HENNIGAN SCHOOL ELECTRICAL

Project Mission

Electrical system improvements at the Hennigan School.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Boston Public Schools Project Profiles

HENNIGAN SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	391,000	0	0	0	391,000
Grants/Other	0	0	0	0	0
Total	391,000	0	0	0	391,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	391,000	0	391,000
Grants/Other	0	0	0	0	0
Total	0	0	391,000	0	391,000

HURLEY PLUMBING

Project Mission

Update the plumbing system.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS PHASE I

Project Mission

Replace the DDC controls and HVAC units at the Kilmer and Guild Schools. Upgrade the HVAC system at English High School.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	4,400,000	0	0	4,400,000
Grants/Other	0	0	0	0	0
Total	0	4,400,000	0	0	4,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	550,000	3,850,000	4,400,000
Grants/Other	0	0	0	0	0
Total	0	0	550,000	3,850,000	4,400,000

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS PHASE II

Project Mission

Upgrade or replace HVAC components at the Blackstone, Kilmer, Irving, Mozart, Warren-Prescott and the West Roxbury Education Complex.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	2,400,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	2,400,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	2,400,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,400,000	2,400,000

Boston Public Schools Project Profiles

INTERIOR DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace interior doors at the Alighieri, Condon, Marshall and West Roxbury Education Complex.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,080,000	500,000	0	0	1,580,000
Grants/Other	0	0	0	0	0
Total	1,080,000	500,000	0	0	1,580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	402,231	399,078	120,000	658,691	1,580,000
Grants/Other	0	0	0	0	0
Total	402,231	399,078	120,000	658,691	1,580,000

INTERIOR REFURBISHMENTS AT VARIOUS

Project Mission

Interior refurbishments including doors, floor and wall finishes, handrails and interior lighting at Harvard-Kent, Hennigan, McKinley at St. Mary's and West Roxbury Ed Complex.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	2,750,000	0	2,750,000
Grants/Other	0	0	0	0	0
Total	0	0	2,750,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	2,750,000	2,750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,750,000	2,750,000

Boston Public Schools Project Profiles

JACKSON/MANN SCHOOL HVAC

Project Mission

Replace the HVAC system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	840,000	0	0	840,000
Grants/Other	0	0	0	0	0
Total	0	840,000	0	0	840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	350,000	490,000	840,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	490,000	840,000

JACKSON/MANN SCHOOL WATERPROOFING

Project Mission

Waterproof and caulk existing facility.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

Boston Public Schools Project Profiles

K-1 CLASSROOM IMPROVEMENTS

Project Mission

Improvements to accommodate new K-1 classrooms including new bathrooms.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,600,000	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	245,000	2,355,000	2,600,000
Grants/Other	0	0	0	0	0
Total	0	0	245,000	2,355,000	2,600,000

KENNY SCHOOL PLUMBING

Project Mission

Update plumbing and bathrooms.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	350,000	50,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	50,000	400,000

Boston Public Schools Project Profiles

KILMER SCHOOL

Project Mission

Repoint masonry.

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

Location, West Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	487,350	0	0	0	487,350
Grants/Other	0	0	0	0	0
Total	487,350	0	0	0	487,350

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	250,000	125,350	112,000	487,350
Grants/Other	0	0	0	0	0
Total	0	250,000	125,350	112,000	487,350

KING SCHOOL RENOVATION

Project Mission

Major renovation.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	3,450,000	3,450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,450,000	3,450,000

Boston Public Schools Project Profiles

LEE SCHOOL WINDOWS

Project Mission

Replace exterior doors. Repair or replace lintels and repoint masonry around windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,365,000	0	0	0	3,365,000
Grants/Other	0	0	0	0	0
Total	3,365,000	0	0	0	3,365,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	146,742	150,000	2,450,000	618,258	3,365,000
Grants/Other	0	0	0	0	0
Total	146,742	150,000	2,450,000	618,258	3,365,000

LEWENBERG SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	817,000	0	0	0	817,000
Grants/Other	0	0	0	0	0
Total	817,000	0	0	0	817,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	817,000	0	817,000
Grants/Other	0	0	0	0	0
Total	0	0	817,000	0	817,000

Boston Public Schools Project Profiles

LIFE SAFETY AT TWO SCHOOLS

Project Mission

Life safety improvements including fire escape repairs, elevators, egress improvements and sprinklers where necessary at the Winthrop School and the Fuller School.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	9,872	0	100,000	2,290,128	2,400,000
Grants/Other	0	0	0	0	0
Total	9,872	0	100,000	2,290,128	2,400,000

MADISON PARK / O'BRYANT PAVERS PHASE III

Project Mission

Perform structural concrete repairs and waterproofing in additional areas.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	2,330,000	0	2,830,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,330,000	0	2,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	2,780,000	2,830,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,780,000	2,830,000

Boston Public Schools Project Profiles

MADISON PARK HIGH SCHOOL ACCREDITATION

Project Mission

Accreditation related repairs including guidance suite, lockers, classrooms, doors and hardware.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	672,830	0	0	0	672,830
Grants/Other	0	0	0	0	0
Total	672,830	0	0	0	672,830

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	500,000	172,830	0	672,830
Grants/Other	0	0	0	0	0
Total	0	500,000	172,830	0	672,830

MARSHALL SCHOOL WINDOW REPLACEMENT

Project Mission

Replace windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,900,000	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	1,900,000	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	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

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at Alighieri, Brighton High, Emerson, Hamilton, Murphy and Winship schools.

Managing Department, School Department **Status**, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,480,193	0	1,216,000	0	2,696,193
Grants/Other	0	0	0	0	0
Total	1,480,193	0	1,216,000	0	2,696,193

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	2,696,193	2,696,193
Grants/Other	0	0	0	0	0
Total	0	0	0	2,696,193	2,696,193

MASONRY REPAIRS AT VARIOUS SCHOOLS PHASE II

Project Mission

Masonry repair and restoration at the Chittick, Lyndon, Mather, Taft and Tobin schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	2,675,900	0	0	2,675,900
Grants/Other	0	0	0	0	0
Total	0	2,675,900	0	0	2,675,900

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	959,000	1,716,900	2,675,900
Grants/Other	0	0	0	0	0
Total	0	0	959,000	1,716,900	2,675,900

Boston Public Schools Project Profiles

MATHER SCHOOL MASONRY

Project Mission

Masonry and coal bunker repairs.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	74,100	0	0	74,100
Grants/Other	0	0	0	0	0
Total	0	74,100	0	0	74,100

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	74,100	0	74,100
Grants/Other	0	0	0	0	0
Total	0	0	74,100	0	74,100

MATTAHUNT SCHOOL

Project Mission

Replace boiler.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	378,000	0	0	0	378,000
Grants/Other	0	0	0	0	0
Total	378,000	0	0	0	378,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	125,000	250,000	3,000	378,000
Grants/Other	0	0	0	0	0
Total	0	125,000	250,000	3,000	378,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL WINDOWS

Project Mission

Replace windows.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	4,700,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	4,700,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	4,700,000	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,700,000	4,700,000

MCCORMACK SCHOOL EXTERIOR IMPROVEMENTS

Project Mission

Exterior masonry work.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	74,200	0	0	74,200
Grants/Other	0	0	0	0	0
Total	0	74,200	0	0	74,200

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	74,200	0	74,200
Grants/Other	0	0	0	0	0
Total	0	0	74,200	0	74,200

Boston Public Schools Project Profiles

MCCORMACK SCHOOL WINDOWS

Project Mission

Replace windows. Repair or replace lintels and repoint masonry around windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,840,000	0	0	0	3,840,000
Grants/Other	0	0	0	0	0
Total	3,840,000	0	0	0	3,840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	91,639	0	200,000	3,548,361	3,840,000
Grants/Other	0	0	0	0	0
Total	91,639	0	200,000	3,548,361	3,840,000

MCKAY SCHOOL PHASE II

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	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

Boston Public Schools Project Profiles

MCKINLEY SCHOOL

Project Mission

Replace roof.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	550,000	107,250	657,250
Grants/Other	0	0	0	0	0
Total	0	0	550,000	107,250	657,250

O'DONNELL SCHOOL

Project Mission

Update the electrical and lighting system.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
Total	746,850	0	0	0	746,850

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	200,000	546,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	200,000	546,850	746,850

Boston Public Schools Project Profiles

P. A. SHAW SCHOOL

Project Mission

Repair masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	315,000	0	0	315,000
Grants/Other	0	0	0	0	0
Total	0	315,000	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	315,000	0	315,000
Grants/Other	0	0	0	0	0
Total	0	0	315,000	0	315,000

PERKINS SCHOOL EXTERIOR IMPROVEMENTS

Project Mission

Exterior masonry work.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	94,200	0	0	94,200
Grants/Other	0	0	0	0	0
Total	0	94,200	0	0	94,200

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	94,200	0	94,200
Grants/Other	0	0	0	0	0
Total	0	0	94,200	0	94,200

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.

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

Location, Chinatown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	13,000,000	13,000,000
Total	0	0	0	13,000,000	13,000,000

ROGERS SCHOOL

Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access and electrical upgrade.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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 IMPROVEMENTS AT VARIOUS SCHOOLS PHASE II

Project Mission

Roof repair or replacement at the Brighton HS, Chittick, Edison, Endicott, Farragut, Mattahunt, Philbrick, Roosevelt, Tobin and Wilson.

Managing Department, School Department **Status**, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,000,000	3,100,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	3,100,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	475,000	3,625,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	475,000	3,625,000	4,100,000

ROOF IMPROVEMENTS AT VARIOUS SCHOOLS PHASE III

Project Mission

Roof repair or replacement at the Central Kitchen, Haley, Rogers and West Zone ELC.

Managing Department, School Department **Status**, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	3,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Boston Public Schools Project Profiles

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Roof repair and or replacement at Alighieri, Bradley, Brighton High, E. Greenwood, Hale, Harvard-Kent, Jackson-Mann, Mather, Mendell and Timilty Schools.

Managing Department, School Department **Status**, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,048,453	2,000,000	2,232,900	0	5,281,353
Grants/Other	0	0	0	0	0
Total	1,048,453	2,000,000	2,232,900	0	5,281,353

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	341,000	1,509,000	3,431,353	5,281,353
Grants/Other	0	0	0	0	0
Total	0	341,000	1,509,000	3,431,353	5,281,353

ROOSEVELT SCHOOL

Project Mission

Build an addiitonal four classrooms at the Roosevelt to support the new educational plan.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	4,400,000	0	0	4,400,000
Grants/Other	0	0	0	0	0
Total	0	4,400,000	0	0	4,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	300,000	4,100,000	4,400,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,100,000	4,400,000

Boston Public Schools Project Profiles

RUSSETT ROAD RENOVATION

Project Mission

Major renovation to re-open Russett Road school building. Renovation includes masonry, roof, science lab, media center, electrical upgrade, schoolyard and an elevator.

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

Location, West Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,355,000	0	0	0	2,355,000
Grants/Other	0	0	0	0	0
Total	2,355,000	0	0	0	2,355,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	900,000	1,278,000	177,000	2,355,000
Grants/Other	0	0	0	0	0
Total	0	900,000	1,278,000	177,000	2,355,000

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Acquisition of software program to strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs.

Managing Department, School Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	846,450	265,000	200,000	88,550	1,400,000
Grants/Other	0	0	0	0	0
Total	846,450	265,000	200,000	88,550	1,400,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Maintenance and new construction of the city's school yards through the School Yard Initiative. Design will begin on new schoolyards at the Adams, Chittick and Perkins schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,000,000	500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	175,000	300,000	1,025,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	175,000	300,000	1,025,000	1,500,000

SNOWDEN INTERNATIONAL HIGH SCHOOL ACCREDITATION

Project Mission

Accreditation related repairs including floors, tiling, library and science lab.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	327,170	0	0	0	327,170
Grants/Other	0	0	0	0	0
Total	327,170	0	0	0	327,170

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	300,000	0	27,170	327,170
Grants/Other	0	0	0	0	0
Total	0	300,000	0	27,170	327,170

Boston Public Schools Project Profiles

SOUTH BOSTON EDUCATION COMPLEX ACCREDITATION

Project Mission

Accreditation related repairs including gym floor replacement, locker room renovations, new lockers, doors, floors and painting.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

SOUTH BOSTON EDUCATION COMPLEX MASONRY

Project Mission

Repoint and repair masonry.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,099,000	0	0	0	1,099,000
Grants/Other	0	0	0	0	0
Total	1,099,000	0	0	0	1,099,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	1,099,000	0	1,099,000
Grants/Other	0	0	0	0	0
Total	0	0	1,099,000	0	1,099,000

Boston Public Schools Project Profiles

SUMNER SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Roslindale

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	332,000	18,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	332,000	18,000	0	350,000

UMANA/BARNES SCHOOL WINDOWS

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Boston Public Schools Project Profiles

WHEATLEY BUILDING

Project Mission

Install an elevator in the building for persons with disabilities.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	40,000	0	460,000	500,000
Grants/Other	0	0	0	0	0
Total	0	40,000	0	460,000	500,000

WILSON SCHOOL PLUMBING PHASE II

Project Mission

Renovate school bathrooms.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	429,944	0	0	0	429,944
Grants/Other	0	0	0	0	0
Total	429,944	0	0	0	429,944

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	429,944	429,944
Grants/Other	0	0	0	0	0
Total	0	0	0	429,944	429,944

Boston Public Schools Project Profiles

WIND TURBINES

Project Mission

Install wind turbines at various locations to increase energy efficiency at school buildings.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	250,000	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

WINDOW BALANCES AT 14 SCHOOLS

Project Mission

Repair or replace window balances at 14 Schools.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	371,000	0	0	0	371,000
Grants/Other	0	0	0	0	0
Total	371,000	0	0	0	371,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	113,000	65,000	193,000	371,000
Grants/Other	0	0	0	0	0
Total	0	113,000	65,000	193,000	371,000

Boston Public Schools Project Profiles

WINSHIP SCHOOL

Project Mission

Replace boiler and DDC controls.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	725,000	0	0	0	725,000
Grants/Other	0	0	0	0	0
Total	725,000	0	0	0	725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	100,000	625,000	0	725,000
Grants/Other	0	0	0	0	0
Total	0	100,000	625,000	0	725,000

WINSHIP SCHOOL MASONRY

Project Mission

Masonry and coal bunker repairs.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
Total	144,000	0	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	144,000	0	144,000
Grants/Other	0	0	0	0	0
Total	0	0	144,000	0	144,000