

Education

Education 287
Boston Public Schools 289

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.

FY09 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Boston Public Schools	717,793,048	747,462,547	795,497,687	832,036,229
	Total	717,793,048	747,462,547	795,497,687	832,036,229

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>	
	Boston Public Schools	35,734,648	30,506,259	52,847,097	50,930,067
	Total	35,734,648	30,506,259	52,847,097	50,930,067

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>	
	Boston Public Schools	149,517,887	153,934,972	129,921,162	120,817,352
	Total	149,517,887	153,934,972	129,921,162	120,817,352

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.

FY09 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	General School Purposes	717,793,048	747,462,549	795,497,687	832,036,229
	Total	717,793,048	747,462,549	795,497,687	832,036,229

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	21st Century Community Learn	1,715,896	1,979,967	1,416,250	1,416,250
	Academic Support	888,828	355,516	687,369	687,369
	Adult Education Fund	215,216	216,196	221,012	221,012
	Advanced Placement	2,000	0	0	0
	After School Program Lewenberg	0	0	50,000	0
	AIDS Education	35,049	17,586	28,475	28,475
	Arts in Education	269,578	263,433	0	0
	BATEC	118,149	124,831	51,970	51,970
	BATEC-II	0	0	0	78,595
	Bay State Readers	266,056	213,975	227,463	227,463
	Brighton High Earmark	0	0	25,000	0
	Commonwealth Alliance for Technical Ed	0	0	0	10,000
	Commonwealth Compass/Prof Dev	10,000	2,480	0	0
	Community Partnership Program	10,638,241	9,090,419	9,190,095	9,190,095
	Community Service Learning	0	36,164	45,000	0
	Community Service Learning Mendell	49,471	24,400	20,000	0
	Comprehensive School Reform	988,324	811,172	0	0
	Content Institute	30,100	5,386	0	0
	Displaced Student Aid Program	0	269,588	0	0

Early Literacy Intervention	228,319	212,935	246,960	197,835
Early Reading First	1,121,880	759,880	0	0
Elementary Secondary Schools Counseling	0	0	335,367	333,068
Emergency Response Crisis	345,624	73,989	0	0
Enhanced Ed Through Tech	687,074	333,094	269,111	242,200
Expanded Learning Time	32,747	2,108,323	2,824,020	2,644,200
External Diploma	88,625	107,586	104,487	104,487
Fundamentals of IT&Engineering	23,698	92	0	0
Gear-Up in Boston	2,017,919	997,626	0	0
GED Testing	4,653	961	5,722	5,722
Gifted & Talented	0	30,633	18,600	0
Indirect	274,094	4,305,185	0	0
Integrated Tech Models	26,058	362	0	0
Joint Family Support	0	10,867	134,400	134,400
Lead Leaders In Mathematics	1,151,336	609,888	0	0
Lee Academy Pilot School	121,590	101,459	133,632	133,632
LEP - Summer Support	98,600	0	0	0
Literacy & School Libraries	24,746	0	0	0
Magnet Schools Assistance	104,717	0	0	0
Mass Literacy Network	139,681	128,325	143,871	143,871
Math Science Partnership	492,585	431,710	753,754	854,761
Math Training Initiative	0	0	62,540	0
McKinney Homeless	100,420	72,347	80,000	80,000
Media Literacy Program	2,384	0	0	0
Mental Health Support	21,790	18,544	0	0
Middle School Truancy	43	0	0	0
NSF Urban Systemic Program	1,027,375	463,669	0	0
Nutrition Summer Start Up	45,044	41,929	71,400	68,056
Parent/Child Home Program	59,633	181,239	230,000	230,000
Partnership in Character Ed	155,926	9,068	0	0
Peer Mediation / SCORE	97,960	80,000	0	50,000
Perkins Vocational Education	1,508,724	1,302,917	1,522,419	1,522,419
Powerup Computer Lab	0	0	22,000	0
Project CASASTART	0	105,000	0	0
Project With Industry	148,737	362,472	339,266	339,233
Quality Full-Day Kindergarten	2,645,279	2,578,080	2,630,700	2,630,700
R.O.T.C.	0	0	800,000	800,000
Reading First	2,769,923	2,043,386	2,097,627	797,098
Refugee Children Impact	4,640	0	0	0
Robotics	0	42,582	0	0
SAELP-Leadership Develop	68,482	194,537	400,000	800,000
Safe Drug-Free School Emerg	794,845	629,823	694,539	625,086
Safe Environments	24,700	20,700	16,500	16,500
Safe Schools	5,000	0	0	0
Safe Schools/Healthy Students	1,541,703	3,284,445	0	0
School Achievement	9,951	404	0	0
School Leadership in Boston	900,795	344,612	748,474	0
School Lunch - Food Services	22,424,447	24,065,132	21,230,250	21,230,251
School Support	705,892	194,166	1,121,867	0
School to Work Transition	0	45,788	1,000,000	0
Secondary School Reading	0	0	88,000	0
Small Learning Communities	506,954	67,563	0	0
Spec & Support/High Needs Schools	0	75,000	0	0
Specialized Training	199	0	0	0
SPED / Professional Dev	109,050	173,623	140,000	140,000
SPED 188 Early Childhood	527,179	508,322	498,953	502,769
SPED 94-142 Entitlement	15,910,659	25,438,802	18,445,511	18,445,511
SPED Corrective Action	210	0	0	0
SPED Electronic Portfolio	1,154	0	1,770	0
SPED Reimbursement	14,247,438	12,116,010	11,870,311	11,870,311
SPED Supplement	0	0	0	1,570
SPED/Middle School Reading	105,504	52,623	0	0
State Workplace Education	0	5,195	46,970	46,970
STEPS	167,243	121,929	312,950	0
Student Achievement	136,997	4,587	0	0
Summer Food Program	1,335,964	1,441,539	1,961,876	1,964,964
Teaching American History	506,930	386,605	0	0
TEAMS/Los Angeles	18,056	0	0	0
Tech Data Driven Decisions	0	0	175,687	145,687

Tech Enhancement	42,517	183,838	146,262	0
Tech Enhancement Options	128,746	88,248	145,687	145,687
The Rise of American Democracy	0	136,335	390,517	346,263
Title I	48,129,082	43,169,115	36,145,148	32,372,080
Title I - High Need Support	0	77,176	0	0
Title I - School Support	243,055	0	474,583	0
Title II: Teacher Quality	7,558,479	7,275,083	6,888,257	6,888,257
Title III Bilingual Lang Acq	1,720,210	2,026,220	2,004,535	2,004,535
Title V Innovative Programs	427,938	362,033	184,004	0
Title V Targeted Asst	16,800	0	0	0
Title VI: Materials Support	20	0	0	0
Transition to Teaching in Bos	235,842	377,568	0	0
Universal Pre-Kindergarten	0	51,344	0	48,000
Women in Science	167,115	84,994	0	0
WSI Annenberg Foundation	0	904	0	0
Total	149,517,887	153,934,996	129,921,161	120,817,352

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	568,389,140	595,413,653	623,834,277	659,728,332
Non Personnel	149,403,908	152,048,894	171,663,410	172,307,897
Total	717,793,048	747,462,547	795,497,687	832,036,229

Boston Public Schools Operating Budget

Authorizing Statutes

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

Department History

Personnel Services					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	458,726,627	473,470,909	490,061,644	519,681,394	29,619,750
51100 Emergency Employees	11,469,325	9,647,874	8,511,951	6,809,220	-1,702,731
51200 Overtime	4,729,913	5,897,772	7,645,198	9,063,536	1,418,338
51300 Part Time Employees	7,525,792	7,992,325	7,817,037	8,365,542	548,505
51400 Health Insurance	64,309,833	71,232,890	80,838,169	84,801,115	3,962,946
51500 Pension & Annuity	11,997,128	16,916,323	16,875,790	17,749,188	873,398
51600 Unemployment Compensation	2,140,992	2,436,143	2,762,067	2,894,941	132,874
51700 Workers' Compensation	3,115,168	2,857,972	2,918,257	2,928,842	10,585
51900 Medicare	4,374,362	4,961,445	6,404,164	7,434,554	1,030,390
Total Personnel Services	568,389,140	595,413,653	623,834,277	659,728,332	35,894,055
Contractual Services					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	1,335,527	957,271	1,141,722	939,361	-202,361
52200 Utilities	24,664,965	23,101,868	24,413,160	23,758,400	-654,760
52300 Contracted Ed. Services	15,932,704	16,714,861	20,302,162	21,326,937	1,024,775
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	17,879,001	20,983,253	19,370,731	18,712,799	-657,932
52700 Repairs & Service of Equipment	7,761	6,844	5,091	26,370	21,279
52800 Transportation of Persons	57,082,872	57,484,112	63,959,008	64,791,348	832,340
52900 Contracted Services	14,414,563	14,065,779	17,293,334	17,388,346	95,012
Total Contractual Services	131,317,393	133,313,988	146,485,208	146,943,561	458,353
Supplies & Materials					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	95,000	157,740	62,740
53200 Food Supplies	1,370,452	985,144	160,879	151,508	-9,371
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	23,354	21,100	27,580	6,480
53600 Office Supplies and Materials	440,872	436,740	505,935	421,492	-84,443
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	4,497,805	4,591,432	5,979,082	7,343,886	1,364,804
53900 Misc Supplies & Materials	909,585	862,871	902,322	1,168,668	266,346
Total Supplies & Materials	7,218,714	6,899,541	7,664,318	9,270,874	1,606,556
Current Chgs & Oblig					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	829,643	868,602	692,906	772,400	79,494
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	4,636,478	5,000,053	363,575
54900 Other Current Charges	5,010,828	4,987,516	5,465,875	4,164,715	-1,301,160
Total Current Chgs & Oblig	5,840,471	5,856,118	10,795,259	9,937,168	-858,091
Equipment					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	90,065	81,635	88,224	92,260	4,036
55400 Lease/Purchase	2,318,953	2,906,699	4,369,285	3,850,000	-519,285
55600 Office Furniture & Equipment	252,079	282,859	253,550	436,900	183,350
55900 Misc Equipment	1,747,084	2,144,347	1,607,766	1,377,334	-230,432
Total Equipment	4,408,181	5,415,540	6,318,825	5,756,494	-562,331
Other					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	619,149	563,709	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	619,149	563,709	399,800	399,800	0
Grand Total	717,793,047	747,462,547	795,497,687	832,036,229	36,538,542

Employees by Category

Acct Code	Expense Title	FY06 Actual 1/1/2006	FY07 Actual 1/1/2007	FY08 Actual 1/1/2008	FY09 Adopted	FY09 Proj 1/1/2009
51002	REG ED TEACHER	2,313.7	2,314.3	2,311.6	2,300.5	2,289.6
51005	KDG TEACHER	176.0	195.0	200.5	216.6	207.3
51006	OCC TEACHER	36.0	39.0	42.0	44.0	44.0
51007	BIL KDG TEACHER	47.0	47.0	54.8	55.8	54.8
51008	SPED RESOURCE TEACHER	286.1	296.6	281.4	309.5	291.8
51009	SPED SUB SEP TEACHER	777.8	787.0	792.1	832.6	795.9
51010	BIL TEACHER	303.8	299.4	313.9	335.0	325.7
51011	SPECIALIST TEACHER	309.8	338.2	341.0	362.9	353.1
51012	SPED ITIN TEACHER	208.7	200.6	204.4	222.8	214.0
	TOTAL TEACHERS	4,458.9	4,517.1	4,541.7	4,679.7	4,576.1
51013	CENTRAL ADMIN	29.0	31.0	30.0	34.0	34.0
51014	ELEM SCH ADMIN	133.1	129.0	134.0	132.0	139.3
51015	MIDDLE SCH ADMIN	67.6	64.9	67.3	60.8	63.6
51016	HIGH SCH ADMIN	141.0	146.0	153.0	156.6	157.6
51017	SPECIAL SCH ADMIN	21.0	20.0	19.0	18.0	16.3
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	146.5	191.4	221.2	250.7	247.9
	TOTAL ADMINISTRATORS	538.2	582.3	624.5	652.1	658.7
51020	ITIN PUPIL SUPPORT	59.0	59.0	61.0	58.0	59.0
51021	PROGRAM SUPPORT	88.8	77.6	71.9	78.0	76.0
51022	SPED-EVALUATION TEAM	86.4	83.4	88.5	87.5	84.6
51023	LIBRARIAN	20.0	20.0	19.7	20.9	19.6
51024	GUIDANCE	87.5	95.7	97.5	100.1	100.6
51025	ATHLETIC INSTRUCTORS	8.9	10.6	9.6	10.0	9.1
51026	NURSES	98.0	96.2	99.1	102.8	100.6
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0
	TOTAL SUPPORT	448.6	442.5	447.3	457.3	449.4
51039	INSTR AIDE	152.2	183.6	199.0	211.1	222.3
51041	SPED RESOURCE AIDE	19.8	15.0	18.0	19.0	20.1
51042	SPED SUB SEP AIDE	732.0	773.3	786.5	818.3	815.7
51043	BILINGUAL AIDE	53.3	66.4	75.7	82.6	80.9
	TOTAL AIDES	957.3	1,038.3	1,079.2	1,131.0	1,139.0
51027	SEC/CLER	223.4	227.3	235.5	240.0	243.1
51028	ETL SECRETARIAL/CLER	87.2	89.7	90.7	88.6	88.0
51029	GUIDANCE CLERICAL	12.0	10.9	7.0	8.0	7.0
	TOTAL SECRETARIAL	322.6	327.9	333.2	336.6	338.1
51030	CUSTODIAL	406.0	405.0	402.0	409.0	404.0
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	138.8	154.6	170.0	210.0	212.5
51034	TECHNICAL SUPERVISOR	48.0	52.0	52.0	53.0	52.0
51035	SCHOOL POLICE OFFICER	82.5	83.0	84.0	86.0	85.0
51036	COMMUNITY FIELD COORD	95.1	105.0	120.5	115.8	115.8
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	4.0	5.0	5.0	6.0	5.0
51044	SECURITY AIDE	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	174.8	190.8	191.5	264.4	189.7
	TOTAL CUST/SAFE/TECH	949.2	995.4	1,025.0	1,144.2	1,064.0
51303	SEC/CLER PART-TIME	0.5	0.5	14.5	0.5	14.5
51305	NON-ACAD PART-TIME	10.8	8.0	8.0	2	8.0
51306	LUNCH MONITOR	155.3	153.3	147.0	127.3	126.9
51040	LIBRARY AIDE	36.8	46.2	49.0	48.2	46.5
	TOTAL PART-TIME	203.4	208.0	218.5	178.0	195.9
	TOTAL ACTIVE POSITIONS	7,878.1	8,111.5	8,269.4	8,578.9	8,421.2
51003	LONG TERM PAID LEAVE	125.0	90.0	102.0	46.0	102.0
41031	CUSTODIAN LONG TERM LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	84.0	81.0	80.0	0.0	0.0
	TOTAL OTHER	209.0	171.0	182.0	46.0	102.0
		8,087.1	8,282.5	8,451.4	8,624.9	8,523.2

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	43,715,120	50,670,820	39,240,844	37,861,685	-1,379,159
51100 Emergency Employees	2,339,244	2,147,861	2,386,581	2,766,552	379,971
51200 Overtime	11,447,305	10,001,767	9,624,060	9,575,749	-48,311
51300 Part Time Employees	5,980,482	5,980,170	5,470,656	4,780,630	-690,026
51400 Health Insurance	7,628,946	8,740,149	7,988,665	6,091,525	-1,897,140
51500 Pension & Annuity	3,754,233	5,201,932	3,912,954	2,726,613	-1,186,341
51600 Unemployment Compensation	29,835	14,320	123,746	93,572	-30,174
51700 Workers' Compensation	151,006	116,853	222,808	140,000	-82,808
51800 Indirect Costs	3,854,383	2,145,778	2,871,170	1,728,295	-1,142,875
51900 Medicare	597,769	650,904	606,271	437,763	-168,508
Total Personnel Services	79,498,321	85,670,565	72,447,755	66,202,384	-6,245,371
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	20,431	24,955	42,306	25,445	-16,861
52200 Utilities	300,000	300,000	300,000	300,000	0
52300 Contracted Ed. Services	14,247,438	15,243,363	11,874,896	11,870,311	-4,585
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,413,549	1,423,132	1,455,477	1,499,200	43,723
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	426,752	538,273	624,091	417,593	-206,498
52900 Contracted Services	28,329,958	28,024,423	25,555,114	20,687,695	-4,867,419
Total Contractual Services	44,738,135	45,554,150	39,851,884	34,800,244	-5,051,641
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	9,541,899	10,449,233	9,903,544	13,612,223	3,708,678
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,137	36,555	146,648	135,690	-10,598
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	11,474,925	8,636,776	4,749,422	4,546,300	203,122
53900 Misc Supplies & Materials	1,144,441	1,139,303	888,526	936,322	47,796
Total Supplies & Materials	22,193,392	20,261,881	15,688,141	19,230,535	3,542,394
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54800 Reserve Account	0	0	0	87,700	87,700
54900 Other Current Charges	82,352	117,379	191,173	88,527	-102,646
Total Current Chgs & Oblig	82,352	117,379	191,173	176,227	-14,946
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	61,124	141,467	63,067	65,000	1,933
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,093	4,227	11,866	0	-11,866
55900 Misc Equipment	2,939,469	2,185,328	1,667,275	998,402	-668,873
Total Equipment	3,005,686	2,331,022	1,742,208	1,063,402	-678,806
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	149,517,886	153,934,972	129,921,162	121,472,792	-8,448,370

External Employees by Category

Acct Code	Expense Title	FY06 Actual 1/1/2006	FY07 Actual 1/1/2007	FY08 Actual 1/1/2008	FY09 Adopted	FY09 Proj 1/1/2009
51002	REG ED TEACHER	192.3	162.3	120.9	142.5	141.3
51005	KDG TEACHER	2.0	0.0	2.5	3.4	17.0
51006	OCC TEACHER	2.0	2.0	1.0	1.0	0.5
51007	BIL KDG TEACHER	1.0	1.0	1.2	1.2	1.2
51008	SPEL RESOURCE TEACHER	2.4	8.4	4.4	3.3	3.0
51009	SPEL SUB SEP TEACHER	14.0	17.0	16.5	18.5	16.5
51010	BIL TEACHER	25.4	47.8	44.2	45.9	39.6
51011	SPECIALIST TEACHER	24.3	23.9	20.2	12.6	11.0
51012	SPEL ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	TOTAL TEACHERS	265.4	264.4	212.9	230.4	232.1
51013	CENTRAL ADMIN	2.0	1.0	2.0	2.0	4.0
51014	ELEM SCH ADMIN	3.9	3.0	2.0	3.0	2.0
51015	MIDDLE SCH ADMIN	2.2	3.0	4.3	4.8	5.4
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	101.0	105.2	91.8	85.0	86.5
	TOTAL ADMINISTRATORS	119.1	122.2	110.1	104.8	107.9
51020	ITIN PUPIL SUPPORT	10.0	12.0	11.0	10.0	15.7
51021	PROGRAM SUPPORT	21.8	21.6	20.5	13.0	18.9
51022	SPEL-EVALUATION TEAM	3.0	2.0	3.0	4.0	3.0
51023	LIBRARIAN	1.0	1.0	2.0	2.0	4.0
51024	GUIDANCE	3.0	2.0	3.8	2.8	3.8
51025	ATHLETIC INSTRUCTORS	0.5	0.0	1.0	0.6	0.6
51026	NURSES	3.2	3.1	3.5	3.0	3.5
	TOTAL SUPPORT	42.5	41.7	44.8	35.4	49.5
51039	INSTR AIDE	100.1	93.7	99.2	81.2	83.5
51041	SPEL RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPEL SUB SEP AIDE	12.0	15.0	14.0	16.5	14.4
51043	BILINGUAL AIDE	18.7	19.6	16.2	14.7	13.5
	TOTAL AIDES	130.8	128.3	129.4	112.4	111.5
51027	SEC/CLER	33.9	36.5	35.0	26.5	34.4
51028	ETL SECRETARIAL/CLER	3.4	2.3	2.3	3.3	2.3
51029	GUIDANCE CLERICAL	0.0	0.1	1.0	1.0	1.0
	TOTAL SECRETARIAL	37.3	38.9	38.3	30.8	37.7
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	48.0	53.0	54.0	55.0	57.1
51304	FOOD SERVICE WKR	191.5	186.5	186.5	205.0	177.8
51033	TECHNICAL SUPPORT	52.0	58.5	66.0	46.7	55.5
51034	TECHNICAL SUPERVISOR	9.0	10.0	9.0	9.0	6.2
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	19.6	18.7	14.5	11.1	13.4
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	0.0	0.0	0.0	0.0	0.0
	TOTAL CUST/SAFE/TECH	320.1	326.7	330.0	326.8	310.1
51303	SEC/CLER PART-TIME	3.0	2.0	2.0	13.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	17.8	22.8	33.0	51.7	50.9
51040	LIBRARY AIDE	11.8	9.4	6.6	5.6	5.4
	TOTAL PART-TIME	32.6	34.2	41.6	70.3	56.3
	TOTAL ACTIVE POSITIONS	947.8	956.4	907.1	910.9	905.1
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	6.0	7.0	5.0	0.0	0.0
	TOTAL OTHER	6.0	7.0	5.0	0.0	0.0
		953.8	963.4	912.1	910.9	905.1

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 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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Daily student attendance % - Systemwide	91%	92%	92%	TBR
Daily student attendance % - Elementary	95%	95%	95%	TBR
Daily student attendance % - Middle	92%	92%	93%	TBR
Daily student attendance % - High School	87%	88%	88%	TBR
Annual dropout rate % - Middle School	NA	NA	TBR	TBR
Annual dropout rate % - High School *	9.40%	7.9%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	27%	27%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	47%	46%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	16%	19%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	8%	8%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	48%	42%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	29%	31%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	16%	20%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	7%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	22%	18%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	25%	27%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	21%	22%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	32%	33%	TBR	TBR
MCAS English - % at Level 1 Grade 4	28%	26%	TBR	TBR
MCAS English - % at Level 2 Grade 4	46%	44%	TBR	TBR
MCAS English - % at Level 3 Grade 4	23%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 4	3%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 7	20%	20%	TBR	TBR
MCAS English - % at Level 2 Grade 7	36%	33%	TBR	TBR
MCAS English - % at Level 3 Grade 7	39%	46%	TBR	TBR
MCAS English - % at Level 4 Grade 7	4%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	15%	13%	TBR	TBR
MCAS English - % at Level 2 Grade 10	35%	37%	TBR	TBR

MCAS English - % at Level 3 Grade 10	42%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	11%	TBR	TBR
Promotion % rates - Systemwide	83%	83%	TBR	TBR
Promotion % rates - Elementary	91%	90%	TBR	TBR
Promotion % rates - Middle	77%	75%	TBR	TBR
Promotion % rates - High	79%	82%	TBR	TBR
Number of Schools Making AYP in both ELA & Math system-wide	32	33	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math	14	23	TBR	TBR
Number of K-8 Schools Making AYP in both ELA & Math	1	3		
Number of Middle Schools Making AYP in both ELA & Math	0	0	TBR	TBR
Number of High Schools Making AYP in both ELA & Math	17	7	TBR	TBR
Number of Schools Making AYP in ELA only system-wide	2	17	TBR	TBR
Number of Elementary Schools Making AYP in ELA only	0	11	TBR	TBR
Number of K-8 Schools Making AYP in ELA only	1	6	TBR	TBR
Number of Middle Schools Making AYP in ELA only	0	0	TBR	TBR
Number of High Schools Making AYP in ELA only	1	0	TBR	TBR
Number of Schools Making AYP in Math only system-wide	33	13	TBR	TBR
Number of Elementary Schools Making AYP in Math only	28	6	TBR	TBR
Number of K-8 Schools Making AYP in Math only	2	0	TBR	TBR
Number of Middle Schools Making AYP in Math only	0	0	TBR	TBR
Number of High Schools Making AYP in Math only	3	7	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math system-wide	64	71	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math	28	29	TBR	TBR
Number of K-8 Schools Not Making AYP in both ELA & Math	7	5	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math	18	18	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math	11	19	TBR	TBR

* This dropout rate is based on the same methodology used in the past years with the exception of:

1. students who died or were expelled (who are now excluded from the population instead of being counted as other loss); and
2. the new student discharge codes that were implemented at the beginning of this school year.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	568,389,136	595,413,653	623,834,277	659,728,332
Non Personnel	149,403,910	152,048,894	171,663,410	172,307,897
Total	717,793,047	747,462,547	795,497,687	832,036,229

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 2009 capital investment supports a number of new and ongoing initiatives including bringing two renovated schools back online and continuing to renovate existing facilities.

FY09 Major Initiatives

- The Burke High School renovation will complete its' two-year construction phase. The project includes a new gymnasium, cafeteria, community center, and combined school and branch library.
- The Hemenway School renovation will be completed to prepare the school for the September 2008 opening.
- The Roosevelt School Building construction begins with plans for expanded classroom space. The addition and renovation is a US Green Building Council LEED registered project.
- Continued support of the Schoolyard Initiative by constructing three new school yards and maintaining previous projects.
- The Charlestown High School renovation includes window replacement and extensive masonry repair.
- Accreditation repairs at the Madison Park and O'Bryant high schools.
- Life Safety projects include fire alarm replacement at the Agassiz, Haley, Madison Park and Murphy schools.
- Masonry and roof projects include the construction of two "green" roofs at Brighton High School and the Roosevelt School.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>35,734,648</i>	<i>30,506,259</i>	<i>52,847,097</i>	<i>50,930,067</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	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	53,000	447,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	53,000	447,000	0	500,000

ACCESS IMPROVEMENTS AT OHRENBERGER SCHOOL

Project Mission

Construct an accessible bathroom facility adjacent to the ball field.

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

Location, West Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	127,350	0	0	0	127,350
Grants/Other	0	0	0	0	0
Total	127,350	0	0	0	127,350

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	127,350	127,350
Grants/Other	0	0	0	0	0
Total	0	0	0	127,350	127,350

Boston Public Schools Project Profiles

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	FY09	Future	Non Capital Fund	Total
City Capital	1,872,650	0	2,000,000	0	3,872,650
Grants/Other	0	0	0	0	0
Total	1,872,650	0	2,000,000	0	3,872,650

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	200,000	3,672,650	3,872,650
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,672,650	3,872,650

ACCESS IMPROVEMENTS AT WHEATLEY SCHOOL

Project Mission

Install an elevator in the building for persons with disabilities.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	18,729	0	30,000	451,271	500,000
Grants/Other	0	0	0	0	0
Total	18,729	0	30,000	451,271	500,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	500,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,500,000	2,000,000

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	FY09	Future	Non Capital Fund	Total
City Capital	952,805	0	0	0	952,805
Grants/Other	0	0	0	0	0
Total	952,805	0	0	0	952,805

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	18,729	200,000	531,271	202,805	952,805
Grants/Other	0	0	0	0	0
Total	18,729	200,000	531,271	202,805	952,805

Boston Public Schools Project Profiles

BATHROOM IMPROVEMENTS AT EDISON SCHOOL

Project Mission

Renovate the girls bathrooms.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	225,000	330,000	375,000	0	930,000
Grants/Other	0	0	0	0	0
Total	225,000	330,000	375,000	0	930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	930,000	930,000
Grants/Other	0	0	0	0	0
Total	0	0	0	930,000	930,000

BATHROOM IMPROVEMENTS AT HARVARD/KENT SCHOOL

Project Mission

Replace bathroom partitions at the Harvard-Kent.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	44,950	0	480,050	525,000
Grants/Other	0	0	0	0	0
Total	0	44,950	0	480,050	525,000

Boston Public Schools Project Profiles

BATHROOM IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Renovate bathrooms at various schools including bathroom partitions and plumbing.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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				
	6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	750,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	250,000	1,000,000

BOSTON LATIN SCHOOL

Project Mission

Replace lintels and repoint exterior masonry.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,214,000	265,000	0	0	1,479,000
Grants/Other	0	0	0	0	0
Total	1,214,000	265,000	0	0	1,479,000

Expenditures (Actual and Planned)

Source	Thru				
	6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	50,000	100,000	1,329,000	1,479,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	1,329,000	1,479,000

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. MSBA approved project.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	37,000,000	0	0	0	37,000,000
Total	49,500,000	0	0	0	49,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	3,214,586	6,000,000	3,285,414	0	12,500,000
Grants/Other	9,643,758	18,000,000	9,356,242	0	37,000,000
Total	12,858,344	24,000,000	12,641,656	0	49,500,000

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	FY09	Future	Non Capital Fund	Total
City Capital	6,800,000	0	0	0	6,800,000
Grants/Other	0	0	0	0	0
Total	6,800,000	0	0	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	179,634	450,000	4,250,366	1,920,000	6,800,000
Grants/Other	0	0	0	0	0
Total	179,634	450,000	4,250,366	1,920,000	6,800,000

Boston Public Schools Project Profiles

CLEVELAND SCHOOL

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. A statement of interest has been submitted to the MSBA for funding assistance.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	75,000	150,000	775,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	775,000	1,000,000

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,545,775	250,000	500,000	321,433	2,617,208
Grants/Other	0	0	0	0	0
Total	1,545,775	250,000	500,000	321,433	2,617,208

Boston Public Schools Project Profiles

CURLEY SCHOOL K-8

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. A statement of interest has been submitted to the MSBA for funding assistance.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

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,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	0	0	0	0	0
Total	825,000	0	0	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	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

Boston Public Schools Project Profiles

DEARBORN SCHOOL

Project Mission

Major renovation of the entire school facility. A statement of interest has been submitted to the MSBA for funding assistance.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	17,450,000	0	18,450,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	17,450,000	0	18,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	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

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,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,580,000	500,000	1,000,000	0	3,080,000
Grants/Other	0	0	0	0	0
Total	1,580,000	500,000	1,000,000	0	3,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	716,414	125,000	95,000	2,143,586	3,080,000
Grants/Other	0	0	0	0	0
Total	716,414	125,000	95,000	2,143,586	3,080,000

Boston Public Schools Project Profiles

ELECTRICAL UPGADES AT GARFIELD SCHOOL

Project Mission

Update electrical system and lighting.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	87,800	250,000	528,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	250,000	528,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	300,000	565,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	300,000	565,800	865,800

ELECTRICAL UPGADES AT HAMILTON SCHOOL

Project Mission

Update the electrical system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT HENNIGAN SCHOOL

Project Mission

Lighting improvements at the Hennigan School.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	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

EMERGENCY BACK-UP SYSTEMS

Project Mission

Improve emergency electrical back-up system at the Bradley, Brighton HS, Hernandez, O'Bryant and the Winship schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	450,000	0	130,000	0	580,000
Grants/Other	0	0	0	0	0
Total	450,000	0	130,000	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	0	330,000	580,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	330,000	580,000

Boston Public Schools Project Profiles

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**, In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	200,000	75,000	525,000
Grants/Other	0	0	0	0	0
Total	0	250,000	200,000	75,000	525,000

ENGLISH HIGH SCHOOL

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	FY09	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	350,000	250,000	850,000
Grants/Other	0	0	0	0	0
Total	0	250,000	350,000	250,000	850,000

Boston Public Schools Project Profiles

EXTERIOR RENOVATION AT THE EDISON AND MATHER SCHOOLS

Project Mission

Various site improvements including paving and masonry work.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	419,000	0	0	0	419,000
Grants/Other	0	0	0	0	0
Total	419,000	0	0	0	419,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	210,936	208,064	0	419,000
Grants/Other	0	0	0	0	0
Total	0	210,936	208,064	0	419,000

EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Repair or replacement of exterior components including doors, stairs and/or lighting at various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	327,100	2,000,000	3,700,000	0	6,027,100
Grants/Other	0	0	0	0	0
Total	327,100	2,000,000	3,700,000	0	6,027,100

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	75,500	30,000	5,921,600	6,027,100
Grants/Other	0	0	0	0	0
Total	0	75,500	30,000	5,921,600	6,027,100

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT AGASSIZ SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	524,500	0	0	0	524,500
Grants/Other	0	0	0	0	0
Total	524,500	0	0	0	524,500

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	524,500	0	524,500
Grants/Other	0	0	0	0	0
Total	0	0	524,500	0	524,500

FIRE ALARM REPLACEMENT AT HALEY SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Roslindale

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	204,000	0	0	0	204,000
Grants/Other	0	0	0	0	0
Total	204,000	0	0	0	204,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	204,000	0	204,000
Grants/Other	0	0	0	0	0
Total	0	0	204,000	0	204,000

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT MURPHY SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	728,500	0	0	0	728,500
Grants/Other	0	0	0	0	0
Total	728,500	0	0	0	728,500

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	728,500	0	728,500
Grants/Other	0	0	0	0	0
Total	0	0	728,500	0	728,500

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Upgrade fire alarms and emergency lights at the Agassiz, Haley, Madison Park, Murphy and various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	11,144,040	1,000,000	7,460,500	0	19,604,540
Grants/Other	0	0	0	0	0
Total	11,144,040	1,000,000	7,460,500	0	19,604,540

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,889,255	3,620,750	3,028,000	11,066,535	19,604,540
Grants/Other	0	0	0	0	0
Total	1,889,255	3,620,750	3,028,000	11,066,535	19,604,540

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.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	2,000,000	12,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	12,500,000	0	14,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	739,318	13,760,682	14,500,000
Grants/Other	0	0	0	0	0
Total	0	0	739,318	13,760,682	14,500,000

HEMENWAY SCHOOL

Project Mission

Major renovation at old school site. School will reopen in 2008 as a K-8 feeder to the Roosevelt School in Hyde Park.

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	811,608	5,000,000	1,688,392	1,500,000	9,000,000
Grants/Other	0	0	0	0	0
Total	811,608	5,000,000	1,688,392	1,500,000	9,000,000

Boston Public Schools Project Profiles

HVAC AT CHARLESTOWN HIGH SCHOOL

Project Mission

Replace HVAC system.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

HVAC AT ENGLISH HIGH SCHOOL

Project Mission

Replace DDC controls and HVAC system. This is a scheduled phase I of English HS HVAC replacement.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	323,000	0	0	0	323,000
Grants/Other	0	0	0	0	0
Total	323,000	0	0	0	323,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	323,000	0	0	323,000
Grants/Other	0	0	0	0	0
Total	0	323,000	0	0	323,000

Boston Public Schools Project Profiles

HVAC AT GUILD SCHOOL

Project Mission

Replace DDC controls and HVAC system.

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	200,000	250,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	200,000	250,000	0	450,000

HVAC AT JACKSON/MANN SCHOOL

Project Mission

Replace the HVAC system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	806,650	1,193,350	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	806,650	1,193,350	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Boston Public Schools Project Profiles

HVAC AT KILMER SCHOOL

Project Mission

Replace DDC controls and HVAC system.

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

Location, West Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	200,000	400,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	200,000	400,000	0	600,000

HVAC AT WINSHIP SCHOOL

Project Mission

Replace boiler and DDC controls.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,109,000	0	0	0	1,109,000
Grants/Other	0	0	0	0	0
Total	1,109,000	0	0	0	1,109,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	400,000	709,000	0	1,109,000
Grants/Other	0	0	0	0	0
Total	0	400,000	709,000	0	1,109,000

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace the DDC controls and HVAC units at various school locations. Planned locations for FY09 include the Beethoven, Grew, McKinley and Philbrick schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	3,027,000	0	5,000,000	0	8,027,000
Grants/Other	0	0	0	0	0
Total	3,027,000	0	5,000,000	0	8,027,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	300,000	2,755,000	4,972,000	8,027,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,755,000	4,972,000	8,027,000

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Interior refurbishments including doors, floor and wall finishes, handrails and interior lighting. Planned locations for FY09 include the McKinley and Mozart schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	750,000	2,000,000	0	2,750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	120,000	2,630,000	2,750,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	2,630,000	2,750,000

Boston Public Schools Project Profiles

K-1 CLASSROOM IMPROVEMENTS

Project Mission

Improvements to accommodate new K-1 classrooms including new bathrooms. Planned locations for FY09 include the Eliot, Hale and Lyndon schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,600,000	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	245,000	250,000	2,105,000	2,600,000
Grants/Other	0	0	0	0	0
Total	0	245,000	250,000	2,105,000	2,600,000

KING SCHOOL

Project Mission

Major renovation to include elevator, DDC controls, exterior paving and bathroom upgrades.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	3,450,000	0	0	3,450,000
Grants/Other	0	0	0	0	0
Total	0	3,450,000	0	0	3,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	3,300,000	3,450,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	3,300,000	3,450,000

Boston Public Schools Project Profiles

LIFE SAFETY IMPROVEMENTS AT 2 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	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	9,872	0	320,000	2,070,128	2,400,000
Grants/Other	0	0	0	0	0
Total	9,872	0	320,000	2,070,128	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	FY09	Future	Non Capital Fund	Total
City Capital	500,000	2,330,000	0	0	2,830,000
Grants/Other	0	0	0	0	0
Total	500,000	2,330,000	0	0	2,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	50,000	700,000	2,080,000	2,830,000
Grants/Other	0	0	0	0	0
Total	0	50,000	700,000	2,080,000	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**, In Construction

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	447,521	50,000	0	175,309	672,830
Grants/Other	0	0	0	0	0
Total	447,521	50,000	0	175,309	672,830

MASONRY AT P. A. SHAW SCHOOL

Project Mission

Repair masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	315,000	0	315,000
Grants/Other	0	0	0	0	0
Total	0	0	315,000	0	315,000

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at various school locations. Planned locations for FY09 include the Baldwin, Brighton HS, Harvard/Kent, Taft and Tobin schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,903,032	1,011,859	2,000,000	0	5,914,891
Grants/Other	0	0	0	0	0
Total	2,903,032	1,011,859	2,000,000	0	5,914,891

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	2,450,000	3,464,891	5,914,891
Grants/Other	0	0	0	0	0
Total	0	0	2,450,000	3,464,891	5,914,891

PLUMBING UPGRADES AT HURLEY SCHOOL

Project Mission

Update the plumbing system.

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

Location, South End

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

PLUMBING UPGRADES AT WILSON SCHOOL

Project Mission

Phase II of the renovation of school bathrooms including plumbing systems.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	429,944	429,944

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 submitted to the MSBA for funding assistance.

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

Location, Chinatown

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	13,000,000	13,000,000
Total	0	0	0	13,000,000	13,000,000

Boston Public Schools Project Profiles

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

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

ROOF AT BALDWIN SCHOOL

Project Mission

Replace roof.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	146,000	0	0	0	146,000
Grants/Other	0	0	0	0	0
Total	146,000	0	0	0	146,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	146,000	0	0	146,000
Grants/Other	0	0	0	0	0
Total	0	146,000	0	0	146,000

Boston Public Schools Project Profiles

ROOF AT CHITTICK SCHOOL

Project Mission

Replace roof.

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

Location, Mattapan

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	284,680	0	0	0	284,680
Grants/Other	0	0	0	0	0
Total	284,680	0	0	0	284,680

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	273,000	0	11,680	284,680
Grants/Other	0	0	0	0	0
Total	0	273,000	0	11,680	284,680

ROOF AT HIGGINSON SCHOOL

Project Mission

Replace roof.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	146,000	0	0	0	146,000
Grants/Other	0	0	0	0	0
Total	146,000	0	0	0	146,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	146,000	0	0	146,000
Grants/Other	0	0	0	0	0
Total	0	146,000	0	0	146,000

Boston Public Schools Project Profiles

ROOF AT KILMER SCHOOL

Project Mission

Replace roof.

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

Location, West Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	146,000	0	0	0	146,000
Grants/Other	0	0	0	0	0
Total	146,000	0	0	0	146,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	146,000	0	0	146,000
Grants/Other	0	0	0	0	0
Total	0	146,000	0	0	146,000

ROOF AT LEE SCHOOL

Project Mission

Replace roof.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	53,600	0	0	0	53,600
Grants/Other	0	0	0	0	0
Total	53,600	0	0	0	53,600

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	53,600	0	0	53,600
Grants/Other	0	0	0	0	0
Total	0	53,600	0	0	53,600

Boston Public Schools Project Profiles

ROOF AT MATHER SCHOOL

Project Mission

Replace roof.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	283,000	0	0	0	283,000
Grants/Other	0	0	0	0	0
Total	283,000	0	0	0	283,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	283,000	0	0	283,000
Grants/Other	0	0	0	0	0
Total	0	283,000	0	0	283,000

ROOF AT MCKINLEY SCHOOL

Project Mission

Replace roof.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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 PHILBRICK SCHOOL

Project Mission

Replace roof.

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

Location, Roslindale

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	146,000	0	0	0	146,000
Grants/Other	0	0	0	0	0
Total	146,000	0	0	0	146,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	146,000	0	0	146,000
Grants/Other	0	0	0	0	0
Total	0	146,000	0	0	146,000

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Roof repair and or replacement at various school locations. Planned locations for FY09 include the Bradley, Guild, Hennigan, South Boston Ed Complex and the Winthrop schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	740,477	3,500,000	4,832,900	0	9,073,377
Grants/Other	0	0	0	0	0
Total	740,477	3,500,000	4,832,900	0	9,073,377

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	2,225,000	6,848,377	9,073,377
Grants/Other	0	0	0	0	0
Total	0	0	2,225,000	6,848,377	9,073,377

Boston Public Schools Project Profiles

ROOSEVELT SCHOOL

Project Mission

Build an additional four classrooms at the Roosevelt to support the new educational plan. Design and construction will be U.S.G.B.C LEED registered and include a "green" roof.

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	8,000,000	2,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	8,000,000	2,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	15,000	7,300,000	2,685,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	15,000	7,300,000	2,685,000	10,000,000

SCHOOL YARD AT ADAMS SCHOOL

Project Mission

School yard improvements.

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	234,200	0	0	0	234,200
Grants/Other	0	0	0	0	0
Total	234,200	0	0	0	234,200

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	225,000	9,200	234,200
Grants/Other	0	0	0	0	0
Total	0	0	225,000	9,200	234,200

Boston Public Schools Project Profiles

SCHOOL YARD AT CHITTICK SCHOOL

Project Mission

School yard improvements.

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

Location, Mattapan

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	232,970	0	0	0	232,970
Grants/Other	0	0	0	0	0
Total	232,970	0	0	0	232,970

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	225,000	7,970	232,970
Grants/Other	0	0	0	0	0
Total	0	0	225,000	7,970	232,970

SCHOOL YARD AT PERKINS SCHOOL

Project Mission

School yard improvements.

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

Location, South Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	306,201	0	0	0	306,201
Grants/Other	0	0	0	0	0
Total	306,201	0	0	0	306,201

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	300,000	6,201	306,201
Grants/Other	0	0	0	0	0
Total	0	0	300,000	6,201	306,201

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. Construction 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	FY09	Future	Non Capital Fund	Total
City Capital	726,629	1,000,000	875,000	0	2,601,629
Grants/Other	0	0	0	1,361,666	1,361,666
Total	726,629	1,000,000	875,000	1,361,666	3,963,295

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	163,210	160,000	375,000	1,903,419	2,601,629
Grants/Other	0	0	0	0	0
Total	163,210	160,000	375,000	1,903,419	2,601,629

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	FY09	Future	Non Capital Fund	Total
City Capital	629,260	0	0	0	629,260
Grants/Other	0	0	0	0	0
Total	629,260	0	0	0	629,260

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	400,000	0	229,260	629,260
Grants/Other	0	0	0	0	0
Total	0	400,000	0	229,260	629,260

Boston Public Schools Project Profiles

UPGRADES AT THE CAMPBELL RESOURCE CENTER

Project Mission

Install greenhouse and glass panels at the Campbell Resource Center.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	200,000	500,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	500,000	700,000

WIND TURBINES

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	0	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Boston Public Schools Project Profiles

WINDOW BALANCES AT 14 SCHOOLS

Project Mission

Repair or replace window balances at various school locations.

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

Location, Citywide

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	103,621	0	65,000	202,379	371,000
Grants/Other	0	0	0	0	0
Total	103,621	0	65,000	202,379	371,000

WINDOWS AT AGASSIZ SCHOOL

Project Mission

Replace windows.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	35,000	200,000	1,565,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	35,000	200,000	1,565,000	1,800,000

Boston Public Schools Project Profiles

WINDOWS AT CONDON SCHOOL

Project Mission

Replace windows.

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

Location, South Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	3,930,978	0	0	0	3,930,978
Grants/Other	0	0	0	0	0
Total	3,930,978	0	0	0	3,930,978

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	200,209	800,000	400,000	2,530,769	3,930,978
Grants/Other	0	0	0	0	0
Total	200,209	800,000	400,000	2,530,769	3,930,978

WINDOWS AT MARSHALL SCHOOL

Project Mission

Replace windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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 MATTAHUNT SCHOOL

Project Mission

Replace windows.

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

Location, Mattapan

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	4,200,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	500,000	4,200,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	4,550,000	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	4,550,000	4,700,000

WINDOWS AT MCCORMACK SCHOOL

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,580,000	0	0	0	2,580,000
Grants/Other	0	0	0	0	0
Total	2,580,000	0	0	0	2,580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	91,639	100,000	1,900,000	488,361	2,580,000
Grants/Other	0	0	0	0	0
Total	91,639	100,000	1,900,000	488,361	2,580,000

Boston Public Schools Project Profiles

WINDOWS AT MCKAY SCHOOL

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

WINDOWS AT UMANA SCHOOL

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	1,000,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,000,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	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