

Education

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Education

Thomas W. Payzant, 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 '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Boston Public Schools	656,538,811	680,181,395	717,809,179	734,500,000
	<i>Total</i>	<i>656,538,811</i>	<i>680,181,395</i>	<i>717,809,179</i>	<i>734,500,000</i>

<i>Capital Budget Expenditures</i>		<i>Actual 04</i>	<i>Actual 05</i>	<i>Estimated 06</i>	<i>Projected 07</i>
	Boston Public Schools	48,104,659	30,665,251	34,685,615	37,774,290
	<i>Total</i>	<i>48,104,659</i>	<i>30,665,251</i>	<i>34,685,615</i>	<i>37,774,290</i>

<i>External Funds Expenditures</i>		<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Boston Public Schools	124,054,005	136,140,148	141,818,128	136,180,474
	<i>Total</i>	<i>124,054,005</i>	<i>136,140,148</i>	<i>141,818,128</i>	<i>136,180,474</i>

School Department Operating Budget

Thomas W. Payzant, 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.

FY07 Performance Objectives

- 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 '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	General School Purposes	656,538,811	680,181,395	717,809,179	734,500,000
	Total	656,538,811	680,181,395	717,809,179	734,500,000

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	21st Century Community Learn	0	0	2,196,000	2,073,375
	Academic Support	3,570,664	948,067	920,234	989,415
	Adult Education	154,714	268,452	210,588	210,588
	Advanced Placement	25,673	0	0	0
	AIDS Education	85,924	44,877	30,000	0
	Alternative Strategies (180)	41,831	0	0	0
	Arts in Education	0	197,305	285,597	282,378
	BATEC	28,551	1,105	0	0
	Bay State Readers	69,409	39,187	21,000	0
	Boston Area Advanced Technology	0	4,979	65,316	38,480
	Boston Trans Skills Net	272,279	264,462	333,365	341,075
	Chapter 636 Section 1	14,395	0	0	0
	Comm Service Partnerships	0	7,144	0	0
	Commonwealth Compass/Prof Dev	0	15,000	10,000	0
	Community Partnership Program	9,313,878	9,637,586	9,817,636	9,817,636
	Community Serv Learning Based	0	107,606	50,677	0
	Comprehensive School Reform	1,512,249	1,421,414	875,000	0
	Content Institute	0	44,900	4,595	0
	COPS	279,045	0	0	0

Demonstration School Breakfast	6,839	0	0	0
Early Intervention Lit.	0	0	12,941	0
Early Literacy Intervention	130,633	156,951	190,925	190,925
Early Reading Flrst	0	336,066	889,762	907,419
Eisenhower Math/Science	60,817	0	0	0
Elementary Schoolwide Literacy	9,460	659	0	0
Emergency Immigrant	2,371	0	0	0
Emergency Response Crisis	0	164,147	0	0
Energy Conservation Improve	100,000	0	0	0
Enhanced Ed Through Tech	750,291	886,120	608,249	333,862
Expanded Learning Time	0	0	40,000	0
External Diploma	24,394	26,032	1,634	0
Foreign Language Inc	4,475	0	0	0
Fundamentals of IT&Engineering	0	40,788	0	0
Gear-Up in Boston	1,917,614	2,095,526	0	0
GED Testing	5,179	7,423	4,953	0
Helping Students Achieve	7,615	0	0	0
Indirect	2,977,205	1,606,522	0	0
Integrated Tech Models	5,223	33,228	0	0
Lead Leaders In Mathematics	608,253	822,092	917,977	0
Lee Academy Pilot School	0	80,000	121,730	0
LEP - Summer Support	0	16,000	0	0
Literacy & School Libraries	0	67,824	0	0
Magnet Schools Assistance	2,361,740	923,980	0	0
Mass Literacy Network	0	0	143,871	143,871
Math Science Partnership	0	194,054	661,571	857,776
McKinney Homeless	90,739	104,344	84,000	84,000
Media Literacy Program	133,442	35,942	0	0
Mental Health Support	24,994	49,588	20,000	20,000
Middle School Safety Coord	30,211	0	0	0
Middle School Truancy	6,392	0	0	0
NSF Urban Systemic Program	986,837	1,002,411	1,000,000	0
Nutrition Summer Start Up	93,816	21,684	68,200	0
Parent/Child Home Program	39,964	40,000	60,000	100,000
Partnership in Character Ed	192,204	362,653	0	0
Peer Mediation / SCORE	119,000	88,500	76,000	0
Perkins Vocational Education	1,278,571	1,644,581	1,476,139	1,468,758
Physical Education	129,148	25,474	0	0
Project Focus	3,000	5,416	0	0
Project Playgroup Support	8,446	0	0	0
Quality Full-Day Kindergarten	2,603,032	2,586,743	2,581,945	2,466,700
Reading Excellence	12,512	0	0	0
Reading First	0	4,610,599	2,488,078	2,264,151
Reading Program Development	0	0	168,920	0
Refugee Children Impact	0	28,360	0	0
Robotics	0	0	149,922	152,839
SAELP-Leadership Develop	0	0	225,000	0
Safe Drug-Free School Emerg	710,277	766,220	829,822	657,399
Safe Environments	0	0	24,700	0
Safe Schools	1,524	0	0	0
Safe Schools/Healthy Students	0	210,116	2,995,007	2,984,022
School Achievement	386,371	55,171	0	0
School Breakfast Startup	8,000	0	0	0
School Improvement	15,985	0	0	0
School Leadership in Boston	572,265	841,366	717,950	728,975
School Lunch - Food Services	19,886,713	19,600,835	21,000,000	21,000,000
School Support	1,085,801	1,077,595	470,799	470,799
School-to-Career	4,257	0	0	0
Small Learning Communities	1,151,590	1,315,711	0	0
Spanish/English Lang Learners	484,558	0	0	0
Specialized Training	0	14,801	0	0
SPED / Professional Dev	154,305	112,135	80,000	80,000
SPED 188 Early Childhood	486,304	546,105	509,133	504,093
SPED 94-142 Entitlement	11,779,184	16,210,731	18,792,175	18,780,135
SPED Corrective Action	0	19,790	0	0
SPED Electronic Portfolio	475	4,497	900	0
SPED Reimbursement	6,653,969	13,100,000	13,131,338	13,131,338

SPED/Middle School Reading	0	24,075	60,061	0
STEPS	0	0	262,744	262,744
Student Achievement	254,121	22,918	0	0
Summer Food Program	1,519,771	1,229,372	1,580,604	1,628,022
Summer Meals Expansion	0	0	77,719	0
Summer Success	5,447	0	0	0
Teaching American History	305,821	313,923	368,132	281,930
TEAMS/Los Angeles	16,231	24,444	0	0
Tech Enhancement	86,320	201,848	145,391	145,391
Tech Enhancement Options	54,406	126,015	118,217	0
Tech Innovation Challenge	145,246	0	0	0
Tech Leaders/Tech Challenge	1,076	0	0	0
Title I	38,221,262	38,092,501	43,428,146	43,113,157
Title I - School Support	0	0	246,555	0
Title I Program Imp - CII	7,114	0	0	0
Title I/School Improvemnt	313	0	0	0
Title II: Teacher Quality	6,889,489	7,317,873	7,217,278	7,145,150
Title III Bilingual Lang Acq	1,676,338	2,540,891	2,058,460	2,017,495
Title V Innovative Programs	592,275	689,976	413,987	206,576
Title V Targeted Asst	0	0	16,800	0
Title VI: Materials Support	10,957	4,700	0	0
Title VII - Comp School Reform	256,031	93,040	0	0
Title VII-LEP Link	52,089	0	0	0
Transition to Teaching in Bos	364,624	306,682	304,000	300,000
Universal School Breakfast	9,322	18,737	0	0
Women in Science	111,146	192,291	156,385	0
Total	124,054,005	136,140,148	141,818,128	136,180,474

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	520,677,632	542,241,491	562,402,390	573,442,635
Non Personnel	135,861,179	137,939,905	155,406,789	161,057,365
Total	656,538,811	680,181,395	717,809,179	734,500,000

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10Rev. 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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	421,675,234	439,979,932	444,497,646	445,422,348	924,702
51100 Emergency Employees	6,282,464	9,074,358	7,073,535	7,388,682	315,147
51200 Overtime	3,769,538	2,683,257	8,705,609	8,292,847	-412,762
51300 Part Time Employees	6,046,716	6,731,640	6,609,769	6,824,908	215,139
51400 Health Insurance	52,714,852	58,527,172	67,501,585	72,510,908	5,009,323
51500 Pension & Annuity	17,059,866	15,536,398	16,581,019	21,830,529	5,249,510
51600 Unemployment Compensation	5,612,073	2,509,134	2,411,812	1,890,294	-521,518
51700 Workers' Compensation	3,942,970	3,369,328	3,342,116	3,649,139	307,023
51900 Medicare	3,573,920	3,830,271	5,679,299	5,632,980	-46,319
Total Personnel Services	520,677,633	542,241,490	562,402,390	573,442,635	11,040,245
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	1,296,706	4,028,372	2,095,574	1,021,257	-1,074,317
52200 Utilities	18,401,509	20,119,385	23,340,114	25,263,626	1,923,512
52300 Water & Sewer	24,336,838	17,563,815	20,247,023	19,726,897	-520,126
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	15,310,708	16,702,923	17,267,915	18,965,960	1,698,045
52700 Repairs & Service of Equipment	0	4,043	0	3,380	3,380
52800 Transportation of Persons	52,444,465	55,158,633	61,205,211	60,064,008	-1,141,203
52900 Contracted Services	9,329,600	10,571,821	12,953,093	14,538,934	1,585,841
Total Contractual Services	121,119,826	124,148,992	137,108,930	139,584,062	2,475,132
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	43,639	1,483,026	0	121,590	121,590
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	428,069	424,722	575,782	547,737	-28,045
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	6,237,873	3,179,467	5,060,878	5,492,871	431,993
53900 Misc Supplies & Materials	733,777	993,320	794,057	936,482	142,425
Total Supplies & Materials	7,443,358	6,080,535	6,430,717	7,098,680	667,963
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	839,876	1,081,549	866,731	764,146	-102,585
54400 Legal Liabilities	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	143	0	3,974,884	2,580,362	-1,394,522
54900 Other Current Charges	1,256,863	1,520,676	2,311,110	5,862,266	3,551,156
Total Current Chgs & Oblig	2,096,882	2,602,225	7,152,725	9,206,774	2,054,049
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	78,673	84,424	85,124	700
55400 Lease/Purchase	3,110,979	2,448,359	2,802,839	2,714,393	-88,446
55600 Office Furniture & Equipment	0	203,340	0	253,550	253,550
55900 Misc Equipment	1,620,171	1,448,509	1,427,354	1,714,982	287,628
Total Equipment	4,731,150	4,178,881	4,314,617	4,768,049	453,432
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	469,964	929,272	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	469,964	929,272	399,800	399,800	0
Grand Total	656,538,811	680,181,395	717,809,179	734,500,000	16,690,821

Employees by Category

Acct Code	Expense Title	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Recom	FY07 Proj 1/1/2007
51002	REG ED TEACHER	2,312.7	2,313.8	2,313.7	2,305.5	2,325.5
51005	KDG TEACHER	150.9	160.0	176.0	198.5	190.9
51006	OCC TEACHER	36.5	36.0	36.0	40.0	40.0
51007	BIL KDG TEACHER	42.0	50.0	47.0	49.5	46.5
51008	SPED RESOURCE TEACHER	276.3	277.2	286.1	298.4	296.9
51009	SPED SUB SEP TEACHER	741.9	765.1	777.8	803.6	792.4
51010	BIL TEACHER	298.4	305.1	303.8	307.0	310.6
51011	SPECIALIST TEACHER	322.2	313.4	309.8	344.0	334.6
51012	SPED ITIN TEACHER	201.2	208.5	208.7	212.4	211.9
	TOTAL TEACHERS	4,382.1	4,429.1	4,458.9	4,558.9	4,549.4
51013	CENTRAL ADMIN	26.0	34.0	29.0	30.0	30.0
51014	ELEM SCH ADMIN	128.5	132.2	133.1	125.0	129.9
51015	MIDDLE SCH ADMIN	74.5	70.2	67.6	64.7	66.0
51016	HIGH SCH ADMIN	131.0	135.5	141.0	142.5	151.1
51017	SPECIAL SCH ADMIN	17.0	19.0	21.0	21.0	22.1
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	123.5	132.5	146.5	184.3	193.7
	TOTAL ADMINISTRATORS	500.5	523.4	538.2	567.5	592.7
51020	ITIN PUPIL SUPPORT	55.5	57.5	59.0	60.0	59.0
51021	PROGRAM SUPPORT	73.4	86.1	88.8	76.9	76.4
51022	SPED-EVALUATION TEAM	80.6	81.1	86.4	88.8	87.9
51023	LIBRARIAN	17.8	19.6	20.0	20.5	19.2
51024	GUIDANCE	80.6	81.4	87.5	99.1	98.0
51025	ATHLETIC INSTRUCTORS	9.0	8.5	8.9	10.6	7.9
51026	NURSES	91.5	94.1	98.0	98.7	100.9
	TOTAL SUPPORT	408.4	428.3	448.6	454.6	449.2
51039	INSTR AIDE	103.0	124.5	152.2	180.5	188.2
51041	SPED RESOURCE AIDE	15.0	18.0	19.8	16.0	16.0
51042	SPED SUB SEP AIDE	690.4	719.8	732.0	780.0	780.5
51043	BILINGUAL AIDE	45.5	46.0	53.3	65.4	81.3
	TOTAL AIDES	853.9	908.3	957.3	1,041.9	1,065.9
51027	SEC/CLER	220.0	219.8	223.4	222.5	221.4
51028	ETL SECRETARIAL/CLER	84.4	87.8	87.2	89.5	89.5
51029	GUIDANCE CLERICAL	10.0	11.0	12.0	10.1	11.2
	TOTAL SECRETARIAL	314.4	318.6	322.6	322.1	322.1
51030	CUSTODIAL	392.0	426.2	406.0	405.0	408.0
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	104.7	122.5	138.8	155.3	169.6
51034	TECHNICAL SUPERVISOR	44.0	45.0	48.0	51.0	54.4
51035	SCHOOL POLICE OFFICER	77.5	79.5	82.5	83.5	85.6
51036	COMMUNITY FIELD COORD	75.7	82.3	95.1	93.2	104.6
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	6.0	4.0	4.0	5.0	4.0
51307	BUS MONITOR	173.8	187.8	174.8	251.4	182.8
	TOTAL CUST/SAFE/TECH	873.7	947.3	949.2	1,044.4	1,008.9
51303	SEC/CLER PART-TIME	0.5	0.5	0.5	0.5	0.5
51305	NON-ACAD PART-TIME	28.0	13.0	10.8	0.0	0.0
51306	LUNCH MONITOR	164.0	156.5	155.3	145.8	155.3
51040	LIBRARY AIDE	36.0	32.8	36.8	44.2	43.4
	TOTAL PART-TIME	228.5	202.8	203.3	190.5	199.1
	TOTAL ACTIVE POSITIONS	7,561.5	7,757.8	7,878.1	8,179.9	8,187.3
51003	LONG TERM PAID LEAVE	108.0	155.0	125.0	99.0	125.0
51701	INJURY & WORKMAN'S COMP	123.0	96.0	84.0	129.0	84.0
	TOTAL OTHER	231.0	251.0	209.0	228.0	209.0
		7,792.5	8,008.8	8,087.1	8,407.9	8,396.3

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	41,437,652	44,076,908	45,127,892	41,795,828	-3,332,064
51100 Emergency Employees	5,247,903	1,896,016	1,853,490	1,843,404	-10,086
51200 Overtime	11,583,564	10,665,834	14,364,687	15,636,431	1,271,744
51300 Part Time Employees	5,344,500	5,782,099	5,950,101	5,927,480	-22,621
51400 Health Insurance	5,336,920	5,857,204	6,788,033	7,633,694	845,661
51500 Pension & Annuity	2,987,409	4,909,896	3,570,830	3,785,562	214,732
51600 Unemployment Compensation	12,815	82,566	73,350	102,786	29,436
51700 Workers' Compensation	176,099	275,606	142,283	186,368	44,085
51800 Indirect Costs	2,238,669	3,020,345	3,325,120	3,123,973	-201,147
51900 Medicare	539,002	617,867	570,317	650,613	80,296
Total Personnel Services	74,904,533	77,184,341	81,766,103	80,686,139	-1,079,964
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	48,817	22,661	43,383	23,447	-19,936
52200 Utilities	0	299,995	300,000	300,000	0
52300 Water & Sewer	6,654,466	13,100,000	13,131,338	12,294,732	-836,606
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,532,860	1,681,063	1,543,694	1,533,694	-10,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	395,523	456,509	461,869	327,067	-134,802
52900 Contracted Services	22,354,786	23,698,465	24,837,779	23,013,161	-1,824,618
Total Contractual Services	30,986,452	39,258,693	40,318,063	37,492,101	-2,825,962
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,826,002	6,143,465	7,482,787	7,428,582	-54,205
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,155	54,286	28,618	25,618	-3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	7,289,503	9,688,276	8,719,440	7,127,135	-1,592,305
53900 Misc Supplies & Materials	1,182,203	1,163,187	1,192,846	1,207,628	14,782
Total Supplies & Materials	16,309,863	17,049,214	17,423,691	15,788,963	-1,634,728
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	824,361	824,361
54900 Other Current Charges	119,264	59,291	115,909	72,524	-43,385
Total Current Chgs & Oblig	119,264	59,291	115,909	896,885	780,976
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	10,925	92,925	74,128	0	-74,128
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	66,734	0	2,500	2,500
55900 Misc Equipment	1,722,964	2,428,949	2,120,234	1,313,886	-806,348
Total Equipment	1,733,889	2,588,608	2,194,362	1,316,386	-877,976
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	124,054,001	136,140,147	141,818,128	136,180,474	-5,637,654

External Employees by Category

Acct Code	Expense Title	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Recom	FY07 Proj 1/1/2007
51002	REG ED TEACHER	161.5	182.9	192.3	158.4	186.9
51005	KDG TEACHER	2.0	2.5	2.0	2.0	0.0
51006	OCC TEACHER	2.0	3.0	2.0	1.0	0.7
51007	BIL KDG TEACHER	0.0	0.0	1.0	1.0	1.0
51008	SPED RESOURCE TEACHER	3.0	1.4	2.4	1.9	3.3
51009	SPED SUB SEP TEACHER	10.5	10.5	14.0	11.0	10.6
51010	BIL TEACHER	40.6	34.4	25.4	28.8	25.9
51011	SPECIALIST TEACHER	30.8	37.2	24.3	26.7	23.2
51012	SPED ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	TOTAL TEACHERS	252.4	273.8	265.4	232.8	253.6
51013	CENTRAL ADMIN	1.0	1.0	2.0	2.0	4.0
51014	ELEM SCH ADMIN	2.0	3.8	3.9	4.0	3.2
51015	MIDDLE SCH ADMIN	3.0	3.5	2.2	3.0	3.0
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	85.9	92.0	101.0	93.8	117.1
	TOTAL ADMINISTRATORS	101.9	110.3	119.1	112.8	137.3
51020	ITIN PUPIL SUPPORT	14.0	7.0	10.0	13.0	21.7
51021	PROGRAM SUPPORT	13.6	14.0	21.8	22.1	34.4
51022	SPED-EVALUATION TEAM	3.4	2.0	3.0	4.0	3.0
51023	LIBRARIAN	2.0	1.0	1.0	1.0	0.5
51024	GUIDANCE	3.7	2.1	3.0	3.0	2.4
51025	ATHLETIC INSTRUCTORS	0.0	0.5	0.5	0.0	0.0
51026	NURSES	2.0	2.4	3.2	3.1	3.1
	TOTAL SUPPORT	38.7	29.0	42.5	46.2	65.1
51039	INSTR AIDE	79.9	75.5	100.1	98.0	113.9
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	19.0	11.0	12.0	15.0	11.3
51043	BILINGUAL AIDE	7.3	9.9	18.7	21.6	30.8
	TOTAL AIDES	106.2	96.4	130.8	134.6	156.0
51027	SEC/CLER	33.0	33.0	33.9	30.5	31.9
51028	ETL SECRETARIAL/CLER	1.6	1.6	3.4	2.3	3.3
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	0.1	0.0
	TOTAL SECRETARIAL	34.6	34.6	37.3	32.9	35.2
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	49.0	49.0	48.0	48.0	45.2
51304	FOOD SERVICE WKR	199.5	214.5	191.5	209.0	161.4
51033	TECHNICAL SUPPORT	31.6	34.8	52.0	53.0	97.4
51034	TECHNICAL SUPERVISOR	10.0	14.0	9.0	13.0	8.4
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	21.0	21.9	19.6	21.0	21.9
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	0.8	0.5	0.0	0.0	0.0
	TOTAL CUST/SAFE/TECH	311.9	334.7	320.1	344.0	334.3
51303	SEC/CLER PART-TIME	3.0	0.0	3.0	0.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	0.5	9.0	17.8	22.3	24.3
51040	LIBRARY AIDE	8.9	13.2	11.8	10.7	11.7
	TOTAL PART-TIME	12.4	22.2	32.6	33.0	36.0
	TOTAL ACTIVE POSITIONS	858.0	901.0	947.8	936.3	1,017.5
51003	LONG TERM PAID LEAVE	0.0	13.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	8.0	10.0	6.0	8.0	6.0
	TOTAL OTHER	8.0	23.0	6.0	8.0	6.0
		866.0	924.0	953.8	944.3	1,023.5

Program 1. General School Purposes

Thomas W. Payzant, Superintendent Organization: 101006

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 Objectives

- 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>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL05 '07</i>
Daily student attendance % - Systemwide	92%	91%	91%	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	1.5%	DNR	TBR	TBR
Annual dropout rate % - High School	8.4%	8.4%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	30%	33%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	48%	47%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	16%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	6%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	47%	50%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	29%	26%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	17%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	7%	6%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	26%	30%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	31%	29%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	21%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	22%	23%	TBR	TBR
MCAS English - % at Level 1 Grade 4	23%	27%	TBR	TBR
MCAS English - % at Level 2 Grade 4	46%	47%	TBR	TBR
MCAS English - % at Level 3 Grade 4	26%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 4	4%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 8	15%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	37%	39%	TBR	TBR
MCAS English - % at Level 3 Grade 8	45%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	3%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 10	23%	27%	TBR	TBR

MCAS English - % at Level 2 Grade 10	37%	35%	TBR	TBR
MCAS English - % at Level 3 Grade 10	30%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 10	10%	11%	TBR	TBR
Promotion % rates - Systemwide	81%	81%	85%	TBR
Promotion % rates - Elementary	90%	91%	93%	TBR
Promotion % rates - Middle	74%	75%	78%	TBR
Promotion % rates - High	75%	75%	79%	TBR
Number of Schools Making AYP in both ELA & Math system-wide	55	26	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math	39	18	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math	1	0	TBR	TBR
Number of High Schools Making AYP in both ELA & Math	15	8	TBR	TBR
Number of Schools Making AYP in ELA only system-wide	14	11	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only	0	6	TBR	TBR
Number of Middle Schools Making AYP in ELA only	4	2	TBR	TBR
Number of High Schools Making AYP in ELA only	3	3	TBR	TBR
Number of Schools Making AYP in Math only system-wide	21	29	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only	20	27	TBR	TBR
Number of Middle Schools Making AYP in Math only	0	0	TBR	TBR
Number of High Schools Making AYP in Math only	1	2	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math system-wide	38	62	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math	17	32	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math	14	16	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math	7	14	TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	520,677,632	542,241,491	562,402,390	573,442,635
Non Personnel	135,861,179	137,939,905	155,406,789	161,057,365
Total	656,538,811	680,181,395	717,809,179	734,500,000

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.

School Department 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 2007 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY07 Major Initiatives

- The Burke High School renovation will start a two-year construction phase. The project includes a new gymnasium, cafeteria, ventilation system, and a handicapped accessible combined school and branch library. The project includes a new gymnasium, cafeteria, and a combined school and branch library.
- Cleveland School renovation begins. Phase I includes windows, masonry, roof, classroom partitions, upgrading science labs and library.
- Russet Road School Building construction begins with extensive masonry and roof work.
- Design and construction starts on the Hemenway School to re-open as a school building.
- The Dearborn Middle School renovation plan continues with major plumbing updates to the building.
- Accreditation repairs for ACC/BCLA, Madison Park and Snowden International.
- Life Safety projects include continuation of fire alarm replacement at the Condon, Charlestown High School, Ohrenberger and Quincy schools.
- Masonry and roof projects will continue at many schools including: Bates, Beethoven, Curley, M.L. King, McKinley, Mission Hill Pilot, Campbell Center and Sumner.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>48,104,659</i>	<i>30,665,251</i>	<i>34,685,615</i>	<i>37,774,290</i>

School Department 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	FY07	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 6/30/05	FY06	FY07	FY08-11	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

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	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

AGASSIZ WINDOWS

Project Mission

Replace windows.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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 BOILER

Project Mission

Replace the boiler.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	160,820	169,180	0	0	330,000
Grants/Other	0	0	0	0	0
Total	160,820	169,180	0	0	330,000

School Department Project Profiles

BALDWIN SCHOOL ELEVATOR

Project Mission

Install new elevator for improved building access.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	4,000	43,000	353,000	400,000
Grants/Other	0	0	0	0	0
Total	0	4,000	43,000	353,000	400,000

BATES SCHOOL

Project Mission

Replace the roof.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	167,000	0	0	0	167,000
Grants/Other	0	0	0	0	0
Total	167,000	0	0	0	167,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	167,000	0	0	167,000
Grants/Other	0	0	0	0	0
Total	0	167,000	0	0	167,000

School Department Project Profiles

BATES SCHOOL EXTERIOR RENOVATIONS

Project Mission

Exterior site improvements including paving and masonry.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	25,000	175,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	25,000	175,000

BEETHOVEN SCHOOL

Project Mission

Replace the roof.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	334,600	0	0	0	334,600
Grants/Other	0	0	0	0	0
Total	334,600	0	0	0	334,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	280,000	54,600	334,600
Grants/Other	0	0	0	0	0
Total	0	0	280,000	54,600	334,600

School Department Project Profiles

BOSTON ARTS ACADEMY HVAC

Project Mission

Replace HVAC system.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	350,000	450,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	450,000	800,000

BOSTON ARTS ACADEMY MASONRY

Project Mission

Repoint masonry.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	330,000	20,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	20,000	350,000

School Department Project Profiles

BOSTON LATIN SCHOOL

Project Mission

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

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	394,000	0	0	0	394,000
Grants/Other	0	0	0	0	0
Total	394,000	0	0	0	394,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	344,000	394,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	344,000	394,000

BRIGHTON HIGH SCHOOL MASONRY

Project Mission

Repair masonry at front stairs.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

School Department 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 Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	39,750,000	2,875,000	0	0	0	42,625,000
Grants/Other	0	0	0	0	0	0
Total	39,750,000	2,875,000	0	0	0	42,625,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	1,187,440	1,200,000	14,000,000	26,237,560	42,625,000
Grants/Other	0	0	0	0	0
Total	1,187,440	1,200,000	14,000,000	26,237,560	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,** New Project

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0	0
Total	0	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
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

School Department Project Profiles

CHARLESTOWN HIGH SCHOOL

Project Mission

Accreditation related repairs.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	635,000	0	0	0	635,000
Grants/Other	0	0	0	0	0
Total	635,000	0	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	635,000	0	0	635,000
Grants/Other	0	0	0	0	0
Total	0	635,000	0	0	635,000

CHARLESTOWN HIGH SCHOOL HVAC

Project Mission

Replace HVAC system.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

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	FY07	Future	Non Capital		Total
				Fund		
City Capital	3,001,299	0	3,117,300	0		6,118,599
Grants/Other	0	0	0	0		0
Total	3,001,299	0	3,117,300	0		6,118,599

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	115,000	550,000	5,453,599	6,118,599
Grants/Other	0	0	0	0	0
Total	0	115,000	550,000	5,453,599	6,118,599

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, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	3,000,000	0	0		3,000,000
Grants/Other	0	0	0	0		0
Total	0	3,000,000	0	0		3,000,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

School Department Project Profiles

CLEVELAND SCHOOL PHASE II

Project Mission

Major renovation to original Cleveland building including access improvements, roof, windows, HVAC, fire alarm, floors, lockers and masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	9,500,000	0	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	9,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	9,500,000	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	9,500,000	9,500,000

CONDON SCHOOL

Project Mission

Replace windows.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	5,125,000	0	0	5,625,000
Grants/Other	0	0	0	0	0
Total	500,000	5,125,000	0	0	5,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	125,000	150,000	5,350,000	5,625,000
Grants/Other	0	0	0	0	0
Total	0	125,000	150,000	5,350,000	5,625,000

School Department Project Profiles

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	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	404,918	500,000	500,000	1,212,291	2,617,208
Grants/Other	0	0	0	0	0
Total	404,918	500,000	500,000	1,212,291	2,617,208

DEARBORN SCHOOL

Project Mission

Install new toilet partitions and fixtures, replace front stairs and install new doors and hardware.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

School Department Project Profiles

DEARBORN SCHOOL MASONRY

Project Mission

Comprehensive masonry repairs.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,900,000	400,000	0	0		2,300,000
Grants/Other	0	0	0	0		0
Total	1,900,000	400,000	0	0		2,300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	1,900,000	200,000	200,000	2,300,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	200,000	200,000	2,300,000

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	FY07	Future	Non Capital		Total
				Fund		
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				Total
	6/30/05	FY06	FY07	FY08-11	
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

School Department Project Profiles

EXTERIOR DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	900,000	0	495,000	0	1,395,000
Grants/Other	0	0	0	0	0
Total	900,000	0	495,000	0	1,395,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	425,000	300,000	670,000	1,395,000
Grants/Other	0	0	0	0	0
Total	0	425,000	300,000	670,000	1,395,000

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	FY07	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	419,000	419,000
Grants/Other	0	0	0	0	0
Total	0	0	0	419,000	419,000

School Department 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	FY07	Future	Non Capital		Total
				Fund		
City Capital	4,115,000	0	12,500,000	0		16,615,000
Grants/Other	0	0	0	0		0
Total	4,115,000	0	12,500,000	0		16,615,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	467,565	1,400,000	650,000	14,097,435	16,615,000
Grants/Other	0	0	0	0	0
Total	467,565	1,400,000	650,000	14,097,435	16,615,000

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS II

Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon, South Boston; Mattahunt, Mattapan; Ohrenberger, West Roxbury; and Charlestown High School and Athletic Building.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	7,329,200	1,000,000	4,042,500	0		12,371,700
Grants/Other	0	0	0	0		0
Total	7,329,200	1,000,000	4,042,500	0		12,371,700

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	2,199,032	1,600,000	3,200,000	5,372,668	12,371,700
Grants/Other	0	0	0	0	0
Total	2,199,032	1,600,000	3,200,000	5,372,668	12,371,700

School Department Project Profiles

GARDNER SCHOOL ELECTRICAL

Project Mission

Update electrical system and lighting.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	150,000	25,000	175,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	25,000	175,000

GARFIELD SCHOOL

Project Mission

Update electrical system and lighting.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
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	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

School Department Project Profiles

GYM FLOOR REPLACEMENT AT ACC/BCLA

Project Mission

Replace the gym floor.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	120,000	0	0	0		120,000
Grants/Other	0	0	0	0		0
Total	120,000	0	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	120,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	0	120,000

HAMILTON SCHOOL

Project Mission

Update the electrical system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	895,000	0	0	0		895,000
Grants/Other	0	0	0	0		0
Total	895,000	0	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

School Department Project Profiles

HEMENWAY SCHOOL

Project Mission

Renovate facility to reopen as a school building.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	800,000	8,200,000	0	0		9,000,000
Grants/Other	0	0	0	0		0
Total	800,000	8,200,000	0	0		9,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	150,000	2,600,000	6,250,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	150,000	2,600,000	6,250,000	9,000,000

HOLLAND SCHOOL INTERIOR PHASE II

Project Mission

Interior school and community center renovations including pool area and gym.

Managing Department, Construction Management **Status**, Complete

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	10,493,900	0	0	0		10,493,900
Grants/Other	0	0	0	0		0
Total	10,493,900	0	0	0		10,493,900

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	532,887	8,550,000	1,126,000	285,013	10,493,900
Grants/Other	0	0	0	0	0
Total	532,887	8,550,000	1,126,000	285,013	10,493,900

School Department Project Profiles

HURLEY PLUMBING

Project Mission

Update the plumbing system.

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

Location, South End

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

HURLEY SCHOOL

Project Mission

Update the lighting system.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
Total	0	0	0	468,400	468,400

School Department Project Profiles

INTERIOR DOOR REPLACEMENT AT 3 SCHOOLS

Project Mission

Replace classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End. Replace interior doors at Bates School and West Roxbury High School.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,080,000	0	0	0	1,080,000
Grants/Other	0	0	0	0	0
Total	1,080,000	0	0	0	1,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	305,257	100,000	380,000	294,743	1,080,000
Grants/Other	0	0	0	0	0
Total	305,257	100,000	380,000	294,743	1,080,000

JACKSON/MANN SCHOOL HVAC

Project Mission

Replace the HVAC system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	840,000	0	840,000
Grants/Other	0	0	0	0	0
Total	0	0	840,000	0	840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	840,000	840,000
Grants/Other	0	0	0	0	0
Total	0	0	0	840,000	840,000

School Department Project Profiles

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	FY07	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 6/30/05	FY06	FY07	FY08-11	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

KENNY SCHOOL PLUMBING

Project Mission

Update plumbing and toilet systems.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

KILMER SCHOOL

Project Mission

Repoint masonry.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	375,350	0	0	0	375,350
Grants/Other	0	0	0	0	0
Total	375,350	0	0	0	375,350

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	375,350	375,350
Grants/Other	0	0	0	0	0
Total	0	0	0	375,350	375,350

KING SCHOOL MASONRY

Project Mission

Repoint masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	900,000	800,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	900,000	800,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	630,000	1,070,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	630,000	1,070,000	0	1,700,000

School Department Project Profiles

KING SCHOOL RENOVATION

Project Mission

Major renovation.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

LEE SCHOOL WINDOWS

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,698,000	667,000	0	0	3,365,000
Grants/Other	0	0	0	0	0
Total	2,698,000	667,000	0	0	3,365,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	144,133	50,000	100,000	3,070,867	3,365,000
Grants/Other	0	0	0	0	0
Total	144,133	50,000	100,000	3,070,867	3,365,000

School Department 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	FY07	Future	Non Capital		Total
				Fund		
City Capital	2,400,000	0	0	0	0	2,400,000
Grants/Other	0	0	0	0	0	0
Total	2,400,000	0	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	60,000	0	2,340,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	2,340,000	2,400,000

MADISON PARK / O'BRYANT PAVERS PHASE II

Project Mission

Structural concrete repairs and waterproof the plaza walkway.

Managing Department, Construction Management **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	3,339,000	0	0	0	0	3,339,000
Grants/Other	0	0	0	0	0	0
Total	3,339,000	0	0	0	0	3,339,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	456,082	1,600,000	150,000	1,132,918	3,339,000
Grants/Other	0	0	0	0	0
Total	456,082	1,600,000	150,000	1,132,918	3,339,000

School Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,830,000	0	2,830,000
Grants/Other	0	0	0	0	0
Total	0	0	2,830,000	0	2,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,830,000	2,830,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,830,000	2,830,000

MADISON PARK 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	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

MARSHALL SCHOOL WINDOW REPLACEMENT

Project Mission

Replace windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

MARY CURLEY SCHOOL MASONRY

Project Mission

Repoint masonry.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at Alighieri, Baldwin, Emerson, Hale, Hamilton, Mather, Murphy and Wilson Schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,409,193	400,000	1,216,000	0	5,025,193
Grants/Other	0	0	0	0	0
Total	3,409,193	400,000	1,216,000	0	5,025,193

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	5,025,193	5,025,193
Grants/Other	0	0	0	0	0
Total	0	0	0	5,025,193	5,025,193

MATTAHUNT SCHOOL

Project Mission

Replace boiler.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	375,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	0	375,000

School Department Project Profiles

MATTAHUNT SCHOOL WINDOWS

Project Mission

Replace windows.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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 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	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	66,549	25,090	0	3,748,361	3,840,000
Grants/Other	0	0	0	0	0
Total	66,549	25,090	0	3,748,361	3,840,000

School Department Project Profiles

MCKAY SCHOOL PHASE I

Project Mission

Repoint and waterproof exterior masonry.

Managing Department, Construction Management **Status**, Complete

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,200,000	370,000	0	0		1,570,000
Grants/Other	0	0	0	0		0
Total	1,200,000	370,000	0	0		1,570,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	157,866	1,042,134	0	370,000	1,570,000
Grants/Other	0	0	0	0	0
Total	157,866	1,042,134	0	370,000	1,570,000

MCKAY SCHOOL PHASE IA

Project Mission

Install elevator and improve building access for persons with disabilities. Repoint and waterproof exterior masonry.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	745,000	162,000	0	0		907,000
Grants/Other	0	0	0	0		0
Total	745,000	162,000	0	0		907,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	45,000	605,000	257,000	907,000
Grants/Other	0	0	0	0	0
Total	0	45,000	605,000	257,000	907,000

School Department Project Profiles

MCKAY SCHOOL PHASE II

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
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	FY06	FY07	FY08-11	Total
	6/30/05				
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

MCKINLEY SCHOOL

Project Mission

Replace roof.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
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	FY06	FY07	FY08-11	Total
	6/30/05				
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

School Department Project Profiles

MCKINLEY SCHOOL AT ST. MARY STREET

Project Mission

Replace windows, repoint masonry and improve access.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	894,000	806,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	894,000	806,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	794,000	906,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	794,000	906,000	1,700,000

MISSION HILL PILOT SCHOOL

Project Mission

Replace roof.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Update the electrical and lighting system.

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

Location, East Boston

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	0	746,850	746,850

P. A. SHAW SCHOOL

Project Mission

Repair masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
Total	0	0	0	315,000	315,000

School Department Project Profiles

PA SYSTEMS AT THREE SCHOOLS

Project Mission

Replace public address systems at the Quincy, Mather and E. Greenwood schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	230,000	0	0	0		230,000
Grants/Other	0	0	0	0		0
Total	230,000	0	0	0	0	230,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	230,000	230,000
Grants/Other	0	0	0	0	0
Total	0	0	0	230,000	230,000

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	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	0	0	13,000,000	0		13,000,000
Total	0	0	13,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
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

School Department Project Profiles

QUINCY UPPER PILOT SCHOOL STUDY

Project Mission

Develop a program to 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,** Complete

Location, Chinatown

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	55,300	0	0	0	55,300
Grants/Other	0	0	0	0	0
Total	55,300	0	0	0	55,300

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	55,300	0	0	55,300
Grants/Other	0	0	0	0	0
Total	0	55,300	0	0	55,300

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	FY07	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	2,365,000	0	3,965,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,965,000	3,965,000

School Department Project Profiles

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Roof repair and or replacement at Bradley, Brighton High, Campbell Center, Conley, E. Greenwood, Jackson-Mann, Lewenberg, Mather, Mendell and Timilty Schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,044,550	2,500,000	4,232,900	0		7,777,450
Grants/Other	0	0	0	0		0
Total	1,044,550	2,500,000	4,232,900	0		7,777,450

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	0	1,195,000	6,582,450	7,777,450
Grants/Other	0	0	0	0	0
Total	0	0	1,195,000	6,582,450	7,777,450

RUSSETT ROAD RENOVATION

Project Mission

Major renovation to re-open Russett Road school building. Renovation includes masonry, roof and accessibility issues.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	2,000,000	0	0		2,000,000
Grants/Other	0	0	0	0		0
Total	0	2,000,000	0	0		2,000,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	0	525,000	1,475,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	525,000	1,475,000	2,000,000

School Department Project Profiles

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	FY07	Non Capital		Total
			Future	Fund	
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	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	333,468	850,000	75,000	141,532	1,400,000
Grants/Other	0	0	0	0	0
Total	333,468	850,000	75,000	141,532	1,400,000

SCHOOL YARD IMPROVEMENTS

Project Mission

Maintenance and new construction of the city's school yards through the School Yard Initiative.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	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	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	175,000	825,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	825,000	1,000,000

School Department Project Profiles

SNOWDEN INTERNATIONAL HIGH SCHOOL ACCREDITATION

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

SUMNER SCHOOL ROOF

Project Mission

Replace roof.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	240,000	35,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	240,000	35,000	275,000

School Department Project Profiles

TECHNOLOGY UPGRADES AT 4 SCHOOLS

Project Mission

Technology and electrical upgrades at the Otis, Murphy, Haley and Mather schools.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	3,636,000	0	4,136,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,636,000	0	4,136,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,136,000	4,136,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,136,000	4,136,000

UMANA/BARNES SCHOOL WINDOWS

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

WEST ROXBURY EDUCATION COMPLEX HVAC

Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,900,000	800,000	0	0		2,700,000
Grants/Other	0	0	0	0		0
Total	1,900,000	800,000	0	0		2,700,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	248,710	1,380,000	1,071,290	0	2,700,000
Grants/Other	0	0	0	0	0
Total	248,710	1,380,000	1,071,290	0	2,700,000

WEST ROXBURY EDUCATION COMPLEX SCIENCE ROOM

Project Mission

Add a science room to West Roxbury High School.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	170,000	0	0		170,000
Grants/Other	0	0	0	400,000		400,000
Total	0	170,000	0	400,000		570,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	170,000	0	170,000
Grants/Other	0	0	0	0	0
Total	0	0	170,000	0	170,000

School Department 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	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	6,000	50,000	444,000	500,000
Grants/Other	0	0	0	0	0
Total	0	6,000	50,000	444,000	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	FY07	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 6/30/05	FY06	FY07	FY08-11	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

School Department Project Profiles

WINDOW BALANCES AT 14 SCHOOLS

Project Mission

Repair or replace window balances at 14 Schools.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	250,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	250,000	400,000

WINSHIP SCHOOL

Project Mission

Replace boiler and DDC controls.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	350,000	375,000	725,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	375,000	725,000