

Education

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Education

Dr. Carol R. Johnson, Superintendent

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Boston Public Schools	810,005,673	817,830,215	821,382,404	830,908,156
	<i>Total</i>	<i>810,005,673</i>	<i>817,830,215</i>	<i>821,382,404</i>	<i>830,908,156</i>

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Projected '12</i>	
	Boston Public Schools	41,472,177	25,197,342	29,182,479	37,450,000
	<i>Total</i>	<i>41,472,177</i>	<i>25,197,342</i>	<i>29,182,479</i>	<i>37,450,000</i>

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>	
	Boston Public Schools	155,079,732	146,956,734	181,334,002	152,005,582
	<i>Total</i>	<i>155,079,732</i>	<i>146,956,734</i>	<i>181,334,002</i>	<i>152,005,582</i>

Boston Public Schools Operating Budget

Dr. Carol R. Johnson, Superintendent Appropriation: 101

Department Mission

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

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

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

FY12 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	General School Purposes	810,005,673	817,830,215	821,382,404	830,908,156
	Total	810,005,673	817,830,215	821,382,404	830,908,156

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	ARRA Equipment Assistance	0	203,500	0	0
	ARRA IDEA	0	7,116,959	12,799,315	0
	ARRA IDEA - Early Childhood	0	234,328	398,171	0
	ARRA McKinney Homeless	0	42,089	41,374	0
	ARRA State Stabilization - Chapter 70	23,285,769	0	1,096,867	0
	ARRA Title 11D Comp	0	245,464	0	0
	ARRA Title I	0	12,185,033	24,102,652	0
	ARRA Title 1 School Improvement	0	90,907	7,594,156	7,385,128
	ARRA Title II Technology	0	0	174,449	0
	21st Century Community Learn	1,465,719	1,715,493	1,941,750	1,783,684
	Academic Support	665,666	460,418	709,542	643,035
	Adult Education Fund	220,166	166,231	201,121	202,631
	Advanced Placement Incentives	0	281,431	715,764	639,392
	After School Program Project Altera	72,456	514	10,104	10,104
	AIDS Education	29,420	29,020	29,220	29,220
	Albert Einstein	0	25,000	0	0
	American History Scriptures	0	98,184	483,630	333,333
	Anti Bullying Service Learning	0	0	38,635	120,461
	ARABIC Summer Academy	3,646	158,870	100,000	100,000

Arts in Education	3,380	0	0	0
BATEC	160,434	54,080	0	0
Bay State Readers	477,593	95,799	0	0
Boston Energy in Science Teaching	0	0	215,966	209,226
Boston Science Partnership	0	0	188,436	0
Bridging the Opportunity Grant	59,038	0	0	0
Brighton High Earmark	19,652	1,443	0	0
Carol M. White Phys Ed Program	0	45,894	540,934	546,381
Commonwealth Technical Alliance	19,183	10,665	23,344	0
Community Partnership Program	5,983,931	1,824,994	1,333,860	1,333,860
Community Service Learning	67,833	35,747	25,000	0
Comprehensive School Reform	1,061	0	0	0
Dropout Prevention Work Group	0	20,256	0	0
Drug Free Schools	0	0	56,944	0
Early Literacy Intervention	201,297	29,696	25,901	0
Early Reading First	175,321	0	0	0
Education Jobs Program Fund	0	0	2,900,154	10,185,975
Elementary Secondary Schools Counseling	361,945	363,324	0	0
Enhanced Ed Through Tech	370,539	243,124	0	0
Equity and Diversity	0	40,738	0	0
Expanded Learning Time	2,572,567	2,999,504	2,711,800	2,711,800
External Diploma	67,761	64,568	83,900	83,900
Farm to School Initiative	0	0	125,700	88,605
First Student Settlement	650,000	650,000	0	0
Foreign Language Assistance Program	0	0	285,732	281,848
Fresh Fruit & Vegetable Program	70,430	101,794	482,808	482,808
Full Service Community School	0	0	500,000	500,000
GED Test Score	8,414	3,935	6,435	6,435
Gifted & Talented	46,527	0	0	0
Indirect	2,780,188	2,673,713	1,192,436	1,474,340
Integrated Tech Models	0	25,000	0	0
International Research & Studies	65,349	168,247	280,754	100,000
Joint Family Support	154,081	11,253	0	0
Kindergarten Curriculum Development	6,741	3,259	15,000	0
Lead Leaders In Mathematics	189,099	0	0	0
Lee Academy Pilot School	152,273	103,923	145,755	145,755
Literacy Partnership	0	91,932	77,937	0
Mass Literacy Network	117,457	8,089	0	0
Math Science Partnership	802,541	1,096,371	218,986	0
Math Training Initiative	37,986	20,118	0	0
McKinney Homeless	68,555	63,205	60,000	60,000
MicroSoft Cy Pres Vouc	2,150,527	0	0	0
National Center For Teacher Effectiveness	0	0	117,702	87,099
Nutrition Summer Start Up	134,328	28,748	55,240	0
Ocean Communities in Education	0	0	50,000	40,000
Parent/Child Home Program	245,135	25,378	0	0
Peer Mediation / SCORE	15,872	0	0	0
Perkins Vocational Education	1,693,976	1,503,269	1,677,892	1,393,065
Project CASASTART	300,000	299,886	0	0
Project With Industry	139,816	0	0	0
Public Charter Schools	4,000	0	0	0
Quality Full-Day Kindergarten	2,862,000	2,413,739	2,163,120	2,163,120
Race To The Top	0	0	3,338,703	9,591,352
Reading First	1,245,064	297,098	0	0
Reading First/Professional Development	0	34,881	0	0
ROTC	798,524	853,915	871,000	871,000
SAELP-Leadership Develop	928,956	818,112	0	0
Safe Drug-Free School Emerg	712,272	720,253	0	0
Safe Environments	20,320	2,833	0	0
Safe Schools	9,589	4,101	0	0
Safe Schools/Healthy Students	633,949	0	0	0
School Achievement	0	11,013	0	0
School Improvement Program	14,920	124,240	126,717	0
School Leadership in Boston	500,384	391,303	0	0
School Lunch - Food Services	23,209,017	25,912,674	26,631,137	27,357,811
School Support	722,285	1,194,781	0	0
School to Work Transition	9,271	0	0	0
Secondary School Reading	55,712	32,703	0	0
Spec & Support/High Needs Schools	24,864	5,136	0	0

SPED / Professional Dev	10,307	79,693	0	0
SPED 94-142 Entitlement	17,790,795	18,426,985	19,115,384	19,068,398
SPED Early Childhood	581,477	488,987	487,507	487,507
SPED Electronic Portfolio	898	0	0	0
SPED High Needs/School Preliminary	0	30,006	0	0
SPED Reimbursement	11,777,105	7,033,208	6,890,322	9,655,519
SPED Supplement	42	0	0	0
SPED/Middle School Reading	0	21,108	0	0
State Targeted Asst Program	293,437	6,873	0	0
State Workplace Education	38,730	30,731	35,227	0
State4Stem	0	21,165	0	0
STEPS	136,592	81,203	190,000	0
Strategic Alliance For Health	0	81,582	133,000	133,000
Student Achievement	74	0	0	0
Summer Enhancement Program	0	0	5,000	0
Summer Food Program	1,531,303	1,418,850	1,888,035	1,669,866
Support/Under Performance Dist	0	4,500	0	0
Tech Data Driven Decisions	147,085	106,626	0	0
Tech Enhancement	81,017	0	0	0
Tech Enhancement Options	148,455	10,487	145,529	145,529
The Rise of American Democracy	224,768	311,936	0	0
Title I	35,500,729	41,571,628	45,239,883	40,808,978
Title I - School Redesign Grt	0	500	0	0
Title I - School Support	231,426	0	0	0
Title I - Supplemental Support	0	55,338	0	0
Title II: Teacher Quality	6,654,723	6,234,267	7,097,254	6,072,744
Title III Bilingual Lang Acq	1,759,966	2,299,473	2,422,841	2,974,982
Title III ü Language Instruction	0	0	670,690	0
Title V Innovative Programs	53,836	1,166	0	0
Transition to Teaching in Boston	57,625	0	0	0
Universal Pre-Kindergarten	172,837	48,954	47,286	27,691
Vocational Tech High School Sup	21,707	13,293	0	0
Total	155,079,732	146,956,734	181,334,002	152,005,582

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	655,690,213	662,994,667	671,575,626	662,276,921
Non Personnel	154,315,460	154,835,548	149,806,778	168,631,235
Total	810,005,673	817,830,215	821,382,404	830,908,156

Boston Public Schools Operating Budget

Authorizing Statutes

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	532,061,506	526,103,274	525,545,535	509,585,992	-15,959,543
51100 Emergency Employees	10,508,101	10,385,083	7,547,394	8,962,562	1,415,168
51200 Overtime	7,963,901	3,735,638	4,589,159	6,431,714	1,842,555
51300 Part Time Employees	10,440,056	9,456,426	9,401,133	9,682,570	281,437
51400 Health Insurance	73,521,973	88,105,494	94,103,744	100,114,249	6,010,505
51500 Pension & Annuity	12,697,019	11,343,657	13,417,239	13,687,581	270,342
51600 Unemployment Compensation	2,555,582	5,187,981	7,476,517	4,039,542	-3,436,975
51700 Workers' Compensation	1,967,380	2,729,698	3,063,597	3,155,505	91,908
51900 Medicare	3,974,692	5,947,420	6,431,308	6,617,206	185,898
Total Personnel Services	655,690,213	662,994,666	671,575,626	662,276,921	-9,298,705
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	871,373	1,394,885	714,106	762,762	48,656
52200 Utilities	21,278,459	19,608,054	17,039,294	24,127,634	7,088,340
52300 Contracted Ed. Services	23,390,497	21,702,358	22,284,142	25,523,195	3,239,053
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	19,113,854	16,825,786	11,099,928	13,867,694	2,767,766
52700 Repairs & Service of Equipment	46,370	14,588	16,000	7,500	-8,500
52800 Transportation of Persons	56,273,276	65,103,401	64,718,755	66,324,024	1,605,269
52900 Contracted Services	13,227,142	12,387,667	12,382,190	13,093,278	711,088
Total Contractual Services	134,200,971	137,036,739	128,254,415	143,706,087	15,451,672
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	99,566	88,567	215,157	270,727	55,570
53200 Food Supplies	2,110,567	132,515	101,010	137,409	36,399
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	27,480	7,014	27,580	27,580	0
53600 Office Supplies and Materials	297,834	386,508	316,816	346,286	29,470
53800 Educational Supplies & Mat	5,011,393	2,728,117	3,246,634	6,821,064	3,574,430
53900 Misc Supplies & Materials	873,992	989,733	891,547	964,933	73,386
Total Supplies & Materials	8,420,832	4,332,454	4,798,744	8,567,999	3,769,255
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	902,038	802,242	737,992	760,132	22,140
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,177,517	1,402,828	-1,774,689
54900 Other Current Charges	4,232,763	3,926,285	4,393,646	4,352,687	-40,959
Total Current Chgs & Oblig	5,134,801	4,728,527	8,309,155	6,515,647	-1,793,508
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	85,715	61,718	81,794	81,794	0
55400 Lease/Purchase	3,626,410	6,411,831	6,457,982	7,553,460	1,095,478
55600 Office Furniture & Equipment	241,521	278,418	189,108	232,146	43,038
55900 Misc Equipment	2,126,689	1,861,367	1,295,056	1,553,579	258,523
Total Equipment	6,080,335	8,613,334	8,023,940	9,420,979	1,397,039
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	478,519	124,499	420,524	420,524	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	478,519	124,499	420,524	420,524	0
Grand Total	810,005,673	817,830,215	821,382,404	830,908,156	9,525,752

Employees by Category

Acct Code	Expense Title	FY09 Actual 1/1/2009	FY10 Actual 1/1/2010	FY11 Actual 1/1/2011	FY12 Adopted	FY12 Proj 1/1/2012
51002	REG ED TEACHER	2,246.6	2,116.1	2,024.9	1,941.2	1,904.5
51005	KDG TEACHER	213.6	206.4	207.8	194.5	193.2
51006	OCC TEACHER	45.0	37.0	38.0	38.0	38.0
51007	BIL KDG TEACHER	54.8	57.0	61.0	71.0	71.0
51008	SPED RESOURCE TEACHER	298.9	282.6	285.3	309.1	304.9
51009	SPED SUB SEP TEACHER	811.6	798.3	805.9	773.2	750.1
51010	BIL TEACHER	334.0	364.1	434.4	546.3	546.3
51011	SPECIALIST TEACHER	353.5	337.8	344.2	345.8	345.8
51012	SPED ITIN TEACHER	213.3	215.6	216.5	228.7	221.8
	TOTAL TEACHERS	4,571.3	4,414.9	4,418.0	4,447.8	4,375.7
51013	CENTRAL ADMIN	31.0	27.0	25.0	27.0	25.0
51014	ELEM SCH ADMIN	134.8	130.3	125.5	109.6	109.6
51015	MIDDLE SCH ADMIN	61.0	50.8	50.1	41.1	41.1
51016	HIGH SCH ADMIN	151.9	126.7	126.6	102.8	102.8
51017	SPECIAL SCH ADMIN	18.0	17.8	16.0	16.0	15.1
51019	PROFESSIONAL SUPPORT	221.8	207.9	175.5	188.4	178.9
	TOTAL ADMINISTRATORS	618.5	560.5	518.7	484.9	472.4
51020	ITIN PUPIL SUPPORT	59.6	57.8	58.8	60.0	59.0
51021	PROGRAM SUPPORT	72.8	71.3	64.5	105.9	95.9
51022	SPED-EVALUATION TEAM	85.8	83.8	80.4	57.7	52.9
51023	LIBRARIAN	20.9	20.1	17.3	21.6	18.9
51024	GUIDANCE	99.5	94.5	94.1	90.8	90.8
51025	ATHLETIC INSTRUCTORS	10.0	9.6	8.0	9.0	7.5
51026	NURSES	96.5	97.6	96.1	96.2	92.0
51045	INSTRUCTIONAL COACH	0.0	0.0	3.7	11.7	11.7
	TOTAL SUPPORT	445.1	434.7	422.9	452.9	428.6
51039	INSTR AIDE	212.7	198.2	168.3	169.4	164.5
51041	SPED RESOURCE AIDE	19.0	14.0	14.0	13.8	13.8
51042	SPED SUB SEP AIDE	794.3	771.0	785.8	742.5	730.4
51043	BILINGUAL AIDE	86.2	84.9	105.9	114.4	114.4
	TOTAL AIDES	1,112.2	1,068.1	1,074.0	1,040.1	1,023.1
51027	SEC/CLER	235.0	211.5	205.2	195.0	194.4
51028	ETL SECRETARIAL/CLER	90.2	89.7	44.0	45.0	44.0
51029	GUIDANCE CLERICAL	8.0	8.0	8.0	8.0	8.0
	TOTAL SECRETARIAL	333.2	309.2	257.2	248.0	246.4
51030	CUSTODIAL	460.5	450.0	428.0	408.0	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	195.6	162.6	141.9	147.8	135.1
51034	TECHNICAL SUPERVISOR	53.0	47.0	44.0	44.0	44.0
51035	SCHOOL POLICE OFFICER	85.0	74.0	72.0	73.0	70.1
51036	COMMUNITY FIELD COORD	115.3	99.0	97.6	106.0	106.0
51038	HEALTH PARAPROFESS	6.0	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	0.0	0.0	9.0	10.8	10.8
51307	BUS MONITOR	180.0	179.8	165.3	266.4	166.1
	TOTAL CUST/SAFE/TECH	1,095.4	1,018.4	963.8	1,062.0	946.1
51303	SEC/CLER PART-TIME	0.5	0.5	0.0	1.5	1.5
51305	NON-ACAD PART-TIME	4.0	3.5	5.5	1.0	1.0
51306	LUNCH MONITOR	176.5	183.5	186.5	176.0	174.1
51040	LIBRARY AIDE	47.6	34.3	30.7	27.6	25.6
	TOTAL PART-TIME	228.6	221.8	222.7	206.1	202.2
	TOTAL ACTIVE POSITIONS	8,404.2	8,027.5	7,877.2	7,941.8	7,694.6
51003	LONG TERM PAID LEAVE	86.0	107.0	95.0	95.0	95.0
51031	CUSTODIAN LONG TERM LEAVE	0.0	0.0			
51701	INJURY & WORKMAN'S COMP	82.0	76.0	75.0	75.0	75.0
	TOTAL OTHER	168.0	183.0	170.0	170.0	170.0
		8,572.2	8,210.5	8,047.2	8,111.8	7,864.6

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	40,379,975	43,959,326	56,555,678	56,006,148	-549,530
51100 Emergency Employees	2,950,785	4,409,826	3,728,038	2,677,705	-1,050,333
51200 Overtime	10,049,896	13,015,015	21,635,609	15,040,395	-6,595,214
51300 Part Time Employees	4,752,950	5,959,679	5,796,965	3,271,941	-2,525,024
51400 Health Insurance	21,609,995	7,195,605	8,833,669	6,662,821	-2,170,848
51500 Pension & Annuity	3,537,082	3,893,842	5,569,159	3,824,631	-1,744,528
51600 Unemployment Compensation	421,934	88,169	309,237	219,471	-89,766
51700 Workers' Compensation	1,308,926	289,356	251,859	200,775	-51,084
51800 Indirect Costs	2,916,094	2,001,430	3,092,300	1,796,948	-1,295,352
51900 Medicare	2,303,995	526,879	893,469	623,263	-270,206
Total Personnel Services	90,231,639	81,339,127	106,665,983	90,324,098	-16,341,885
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	27,194	20,126	27,500	24,505	-2,995
52200 Utilities	299,991	299,999	300,000	300,000	0
52300 Contracted Ed. Services	11,777,105	12,360,062	12,917,178	9,655,519	-3,261,659
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,281,656	1,238,862	1,362,800	1,362,800	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	8,264,911	1,292,597	3,593,912	531,009	-3,062,903
52900 Contracted Services	21,700,695	17,608,517	28,569,173	23,989,807	-4,579,366
Total Contractual Services	43,351,548	32,820,163	46,770,563	35,863,640	-10,906,923
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,147,751	13,907,311	14,779,344	16,439,949	1,660,605
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	58,308	26,052	31,023	31,023	0
53800 Educational Supplies & Mat	4,760,240	14,088,021	8,491,341	5,415,106	-3,076,235
53900 Misc Supplies & Materials	1,504,755	1,570,032	1,397,614	1,326,015	-71,599
Total Supplies & Materials	17,471,053	29,591,426	24,699,322	23,212,093	-1,487,229
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	103,730	85,235	288,127	236,515	-51,612
Total Current Chgs & Oblig	103,730	85,235	288,127	236,515	-51,612
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	52,588	62,314	57,295	70,000	12,705
55400 Lease/Purchase	2,052,082	0	0	0	0
55600 Office Furniture & Equipment	88,373	447	0	0	0
55900 Misc Equipment	1,728,717	3,058,020	2,852,711	2,299,236	-553,475
Total Equipment	3,921,760	3,120,781	2,910,006	2,369,236	-540,770
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	155,079,732	146,956,734	181,334,001	152,005,582	-29,328,419

External Funds Employees by Category

Acct Code	Expense Title	FY08 Actual 1/1/2008	FY09 Actual 1/1/2009	FY10 Actual 1/1/2010	FY11 Actual 1/1/2011	FY12 Adopted	FY12 Proj 1/1/2012
51002	REG ED TEACHER	120.9	78.4	51.2	44.4	40.3	39.0
51005	KDG TEACHER	2.5	3.4	6.1	5.3	0.8	0.7
51006	OCC TEACHER	1.0	1.0	3.0	1.5		
51007	BIL KDG TEACHER	1.2	1.2	0.0	2.0	1.6	1.6
51008	SPED RESOURCE TEACHER	4.4	2.9	3.9	18.3	2.5	1.9
51009	SPED SUB SEP TEACHER	16.5	16.5	31.0	19.5	2.5	2.4
51010	BIL TEACHER	44.2	43.8	46.4	70.1	52.1	52.1
51011	SPECIALIST TEACHER	20.2	11.7	17.7	18.0	17.4	15.7
51012	SPED ITIN TEACHER	2.0	2.0	16.0	6.0	1.0	1.0
	TOTAL TEACHERS	212.9	160.9	175.3	185.1	118.2	114.4
51013	CENTRAL ADMIN	2.0	2.0	2.0	3.0	6.0	6.0
51014	ELEM SCH ADMIN	2.0	4.0	4.5	4.5	2.0	2.0
51015	MIDDLE SCH ADMIN	4.3	4.8	5.8	3.5	1.5	1.5
51016	HIGH SCH ADMIN	4.0	3.5	4.0	4.2	10.0	10.0
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	5.0	6.0	5.0
51019	PROFESSIONAL SUPPORT	91.8	86.8	94.3	124.4	153.1	122.0
	TOTAL ADMINISTRATORS	110.1	107.1	116.6	144.6	178.6	146.5
51020	ITIN PUPIL SUPPORT	11.0	8.0	8.0	7.0	7.0	6.2
51021	PROGRAM SUPPORT	20.5	12.5	14.1	14.2	42.2	42.2
51022	SPED-EVALUATION TEAM	3.0	3.0	3.0	3.0		0.0
51023	LIBRARIAN	2.0	2.0	1.3	0.3	0.5	0.5
51024	GUIDANCE	3.8	3.8	4.0	3.8	3.4	3.4
51025	ATHLETIC INSTRUCTORS	1.0	0.6	0.0	0.0		0.0
51026	NURSES	3.5	3.0	3.0	2.0	3.0	2.0
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	21.0	25.3	24.6
	TOTAL SUPPORT	44.8	32.9	33.4	51.3	81.4	78.9
51039	INSTR AIDE	99.2	80.3	80.8	84.1	11.3	11.3
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	14.0	15.5	16.0	15.0	12.5	11.7
51043	BILINGUAL AIDE	16.2	13.7	15.2	12.7	16.7	13.6
	TOTAL AIDES	129.4	109.5	112.0	111.8	40.5	36.6
51027	SEC/CLER	35.0	32.5	29.0	32.2	31.1	29.8
51028	ETL SECRETARIAL/CLER	2.3	2.0	1.0	1.0	0.0	0.0
51029	GUIDANCE CLERICAL	1.0	1.0	0.0	0.0	0.0	0.0
	TOTAL SECRETARIAL	38.3	35.5	30.0	33.2	31.1	29.8
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	54.0	52.0	51.0	59.0	64.0	59.0
51304	FOOD SERVICE WKR	186.5	174.5	170.0	166.0	183.0	159.9
51033	TECHNICAL SUPPORT	66.0	44.9	67.6	82.5	65.4	50.9
51034	TECHNICAL SUPERVISOR	9.0	9.0	8.0	8.0	7.0	7.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	14.5	10.2	11.8	10.5	8.5	8.5
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0	0.0
51044	SECURITY AIDE	0.0	0.0	0.0	1.0	0.0	0.0
51307	BUS MONITOR	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL CUST/SAFE/TECH	330.0	290.6	308.4	327.0	327.9	285.3
51303	SEC/CLER PART-TIME	2.0	8.5	4.5	6.5	7.0	7.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	33.0	0.0	0.0	0.0	0.0	0.0
51040	LIBRARY AIDE	6.6	6.0	3.9	5.8	4.8	4.8
	TOTAL PART-TIME	41.6	14.5	8.4	12.3	11.8	11.8
	TOTAL ACTIVE POSITIONS	907.1	750.9	784.1	865.3	789.5	703.3
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	5.0	4.0	7.0	5.0	0.0	0.0
	TOTAL OTHER	5.0	4.0	7.0	5.0	0.0	0.0
		912.1	754.9	791.1	870.3	789.5	703.3

Note: FY10 and FY11 include ARRA funded positions

Program 1. General School Purposes

Dr. Carol R. Johnson, Superintendent Organization: 101000

Program Description

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

Program Strategies

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

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	655,690,213	662,994,667	671,575,626	662,276,921
Non Personnel	154,315,460	154,835,548	149,806,778	168,631,235
Total	810,005,673	817,830,215	821,382,404	830,908,156

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Actual '00</i>	<i>Actual 1-</i>	<i>Target '11</i>	<i>Target '12</i>
% 1st Graders Scoring at or above District Benchmark on DIBELS		57%	65%	75%	80%
% passing Grade 3 ELA MCAS		77%	82%	94%	100%
% Proficient and Advanced Grade 3 ELA MCAS		31%	37%	72%	85%
MCAS ELA Proficiency Gap between Highest and Lowest Student Subgroups (in percentage points) - Grade 3		30	32	20	15
% non-exam school students enrolled in Algebra I		4%	26%	20%	30%
% of English Language Learners who move two or more MEPA steps within the same grade span, or one or more steps between grade spans, across all levels (elementary, middle and high)		64%	62%	85%	90%
% special education students in the "high" or "very high" growth categories for MCAS Math		30%	36%	34%	36%
% special education students in the "high" or "very high" growth categories for MCAS English		29%	31%	34%	36%
% 10th Graders Passing ELA and Math as Part of Graduation Requirement		75%	76%	85%	90%
% 10th Graders Passing ELA, Math and Science as Part of Graduation Requirement		65%	66%	70%	75%
4-Year Cohort Graduation Rate - All Students		61.4%	63.2%	73%	80%
4-Year Cohort Graduation Rate - ELL Students		47.9%	53.3%	60%	70%

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Target '11</i>	<i>Target '12</i>
4-Year Cohort Graduation Rate - Special Education Students		41.0%	40.9%	60%	70%
5-Year Cohort Graduation Rate - All Students		66.4%	66.5%	78%	85%
5-Year Cohort Graduation Rate - ELL Students		55.4%	55.3%	65%	75%
5-Year Cohort Graduation Rate - Special Education Students		46.5%	46.2%	65%	75%
Annual dropout rate % - High School		6.4%	5.7%	4.0%	3.0%
Average combined SAT I scores		1321	1332	1565	1650
Percentage students enrolled in at least one AP, IB, Honors, or dual enrollment course during high school *		64%	78%	88%	100%
* Dual enrollment is not yet reported centrally and therefore not included in this count.					

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 2012 capital investment supports a number of new and ongoing initiatives including "Redesign and Reinvest" and the implementation of a new student information system.

FY12 Major Initiatives

- "Redesign and Reinvest" is an effort to renovate and prepare a dozen schools for the arrival of additional students in September.
- The Green Repair Program, funded through the Massachusetts School Building Authority, involves replacing roofs at four schools and installing new boilers in two schools.
- A major renovation of the O'Bryant High School to include a new entrance, science labs, and structural concrete repairs will be completed this summer.
- Continued support of the Schoolyard Initiative by constructing three new school yards at the E. Greenwood, Edison and Young Achievers schools.
- Upgrades to the School Department's technology infrastructure including servers, wireless access points, routers, switches, and network equipment.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>41,472,177</i>	<i>25,197,342</i>	<i>29,182,479</i>	<i>37,450,000</i>

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT BEETHOVEN SCHOOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,620,000	0	0	0	1,620,000
Grants/Other	0	0	0	0	0
Total	1,620,000	0	0	0	1,620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	50,000	1,200,000	370,000	1,620,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,200,000	370,000	1,620,000

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools including Young Achievers and Edison based on the facility assessment survey.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	194,250	0	2,000,000	0	2,194,250
Grants/Other	0	0	0	0	0
Total	194,250	0	2,000,000	0	2,194,250

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	94,250	200,000	1,900,000	2,194,250
Grants/Other	0	0	0	0	0
Total	0	94,250	200,000	1,900,000	2,194,250

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT WHEATLEY BUILDING

Project Mission

Install an exterior ramp and elevator in the building for persons with disabilities.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,668,533	0	0	0	1,668,533
Grants/Other	0	0	0	0	0
Total	1,668,533	0	0	0	1,668,533

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	87,829	1,357,171	200,000	23,533	1,668,533
Grants/Other	0	0	0	0	0
Total	87,829	1,357,171	200,000	23,533	1,668,533

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,500,000	0	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	500,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	748,861	307,367	250,000	693,772	2,000,000
Grants/Other	0	0	0	0	0
Total	748,861	307,367	250,000	693,772	2,000,000

Boston Public Schools Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Replace lintels and repoint exterior masonry.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	1,697,951	0	0	0		1,697,951
Grants/Other	0	0	0	0		0
Total	1,697,951	0	0	0		1,697,951

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	190,824	1,393,937	113,190	0	1,697,951
Grants/Other	0	0	0	0	0
Total	190,824	1,393,937	113,190	0	1,697,951

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	3,500,000	0	2,000,000	0		5,500,000
Grants/Other	0	0	0	0		0
Total	3,500,000	0	2,000,000	0		5,500,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	2,712,295	300,000	300,000	2,187,705	5,500,000
Grants/Other	0	0	0	0	0
Total	2,712,295	300,000	300,000	2,187,705	5,500,000

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 system 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 **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	10,900,000	10,900,000

DEARBORN SCHOOL

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	0	100,000	450,000	550,000

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT HERNANDEZ SCHOOL

Project Mission

Replace interior doors and hardware.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	285,559	0	0	0	285,559
Grants/Other	0	0	0	0	0
Total	285,559	0	0	0	285,559

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	285,559	0	0	285,559
Grants/Other	0	0	0	0	0
Total	0	285,559	0	0	285,559

DOOR REPLACEMENT AT MATHER SCHOOL

Project Mission

Replace doors and hardware.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	256,400	0	0	0	256,400
Grants/Other	0	0	0	0	0
Total	256,400	0	0	0	256,400

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	256,400	0	256,400
Grants/Other	0	0	0	0	0
Total	0	0	256,400	0	256,400

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT ROGERS SCHOOL

Project Mission

Replace doors and hardware.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	256,400	0	0	0	256,400
Grants/Other	0	0	0	0	0
Total	256,400	0	0	0	256,400

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	256,400	0	256,400
Grants/Other	0	0	0	0	0
Total	0	0	256,400	0	256,400

DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace interior and exterior doors, hardware and classroom partitions at various school locations including the Lewis/Higginson School and the Ellis School.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,361,272	0	0	0	1,361,272
Grants/Other	0	0	0	0	0
Total	1,361,272	0	0	0	1,361,272

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	957,067	66,758	87,200	250,247	1,361,272
Grants/Other	0	0	0	0	0
Total	957,067	66,758	87,200	250,247	1,361,272

Boston Public Schools Project Profiles

EXTERIOR RENOVATIONS AT PHILBRICK SCHOOL

Project Mission

Exterior site improvements including the reconstruction of a stone wall and installation of a new fence. Other site improvements include grading, paving and landscaping.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	230,405	0	0	0	230,405
Grants/Other	0	0	0	0	0
Total	230,405	0	0	0	230,405

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	153,595	76,810	0	230,405
Grants/Other	0	0	0	0	0
Total	0	153,595	76,810	0	230,405

EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Repair or replace exterior components including doors, lighting or exterior site components such as stairs, walkways and retaining walls at the Latin Academy, Condon, Dorchester Ed. Complex and McKinley schools.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,031,870	1,500,000	2,200,000	0	4,731,870
Grants/Other	0	0	0	0	0
Total	1,031,870	1,500,000	2,200,000	0	4,731,870

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	123,638	1,054,900	3,553,332	4,731,870
Grants/Other	0	0	0	0	0
Total	0	123,638	1,054,900	3,553,332	4,731,870

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Upgrade fire alarms and emergency lights at various school locations.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	13,467,840	0	4,460,500	0	17,928,340
Grants/Other	0	0	0	0	0
Total	13,467,840	0	4,460,500	0	17,928,340

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	5,202,086	92,852	1,000,000	11,633,402	17,928,340
Grants/Other	0	0	0	0	0
Total	5,202,086	92,852	1,000,000	11,633,402	17,928,340

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	3,783,870	0	10,500,000	0	14,283,870
Grants/Other	0	0	0	0	0
Total	3,783,870	0	10,500,000	0	14,283,870

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	391,400	109,128	2,600,000	11,183,342	14,283,870
Grants/Other	0	0	0	0	0
Total	391,400	109,128	2,600,000	11,183,342	14,283,870

Boston Public Schools Project Profiles

GREEN REPAIR PROGRAM

Project Mission

Energy efficient replacement of roofs at the Edison, Irving, and South Boston Ed. Complex, and boilers at the Edwards and Edison schools.

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

Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	12,700,000	0	0	12,700,000
Grants/Other	0	0	0	0	0
Total	0	12,700,000	0	0	12,700,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	200,000	3,100,000	9,400,000	12,700,000
Grants/Other	0	0	0	0	0
Total	0	200,000	3,100,000	9,400,000	12,700,000

GYM IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace gym floor at Brighton High School, Rogers and Mattahunt schools.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	1,150,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	0	1,150,000	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	300,000	850,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	850,000	1,150,000

Boston Public Schools Project Profiles

HVAC AT CHARLESTOWN HIGH SCHOOL

Project Mission

Replace HVAC system.

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

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	9,000,000	0	5,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
Total	9,000,000	0	5,500,000	0	14,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	22,800	0	700,000	13,777,200	14,500,000
Grants/Other	0	0	0	0	0
Total	22,800	0	700,000	13,777,200	14,500,000

HVAC AT GREW SCHOOL

Project Mission

Update the HVAC system.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	186,203	0	0	0	186,203
Grants/Other	0	0	0	0	0
Total	186,203	0	0	0	186,203

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	186,203	0	186,203
Grants/Other	0	0	0	0	0
Total	0	0	186,203	0	186,203

Boston Public Schools Project Profiles

HVAC AT JACKSON/MANN SCHOOL

Project Mission

Replace the HVAC system.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
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	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

HVAC AT MASON SCHOOL

Project Mission

Update the HVAC system.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	426,000	0	0	0		426,000
Grants/Other	0	0	0	0		0
Total	426,000	0	0	0		426,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	426,000	0	426,000
Grants/Other	0	0	0	0	0
Total	0	0	426,000	0	426,000

Boston Public Schools Project Profiles

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace the DDC controls and HVAC units at Brighton High School, CASH, Irving, and Otis .

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	3,027,062	0	2,000,000	0	5,027,062
Grants/Other	0	0	0	0	0
Total	3,027,062	0	2,000,000	0	5,027,062

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	493,250	87,797	4,446,015	5,027,062
Grants/Other	0	0	0	0	0
Total	0	493,250	87,797	4,446,015	5,027,062

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Interior refurbishments to Madison Park locker rooms and classroom improvements at the Blackstone and Murphy schools.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,669,000	0	1,000,000	0	2,669,000
Grants/Other	0	0	0	0	0
Total	1,669,000	0	1,000,000	0	2,669,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	440,000	400,000	1,829,000	2,669,000
Grants/Other	0	0	0	0	0
Total	0	440,000	400,000	1,829,000	2,669,000

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 Wheatley building.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	90,848	1,200,000	100,000	309,152	1,700,000
Grants/Other	0	0	0	0	0
Total	90,848	1,200,000	100,000	309,152	1,700,000

LIGHTING IMPROVEMENTS AT BOSTON LATIN ACADEMY

Project Mission

Upgrade lighting using LEDs and replace switchgear.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	661,800	0	0	0	661,800
Grants/Other	0	0	0	0	0
Total	661,800	0	0	0	661,800

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	661,800	0	0	661,800
Grants/Other	0	0	0	0	0
Total	0	661,800	0	0	661,800

Boston Public Schools Project Profiles

MASONRY REPAIRS AT BOSTON ADULT TECHNICAL ACADEMY

Project Mission

Exterior masonry restoration and repair.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,275,000	0	0	0	1,275,000
Grants/Other	0	0	0	0	0
Total	1,275,000	0	0	0	1,275,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	247,984	900,016	0	127,000	1,275,000
Grants/Other	0	0	0	0	0
Total	247,984	900,016	0	127,000	1,275,000

MASONRY REPAIRS AT BRADLEY SCHOOL

Project Mission

Exterior masonry restoration and repair.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	63,000	0	0	0	63,000
Grants/Other	0	0	0	0	0
Total	63,000	0	0	0	63,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	63,000	0	63,000
Grants/Other	0	0	0	0	0
Total	0	0	63,000	0	63,000

Boston Public Schools Project Profiles

MASONRY REPAIRS AT CONDON SCHOOL

Project Mission

Waterproof building exterior.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	337,000	0	0	0	337,000
Grants/Other	0	0	0	0	0
Total	337,000	0	0	0	337,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	337,000	0	337,000
Grants/Other	0	0	0	0	0
Total	0	0	337,000	0	337,000

MASONRY REPAIRS AT GAVIN SCHOOL

Project Mission

Exterior masonry restoration and repair.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	0	235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	235,000	0	235,000
Grants/Other	0	0	0	0	0
Total	0	0	235,000	0	235,000

Boston Public Schools Project Profiles

MASONRY REPAIRS AT TAYLOR SCHOOL

Project Mission

Exterior masonry restoration and repair.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,135,000	0	0	0	1,135,000
Grants/Other	0	0	0	0	0
Total	1,135,000	0	0	0	1,135,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	480,000	655,000	0	1,135,000
Grants/Other	0	0	0	0	0
Total	0	480,000	655,000	0	1,135,000

MASONRY REPAIRS AT TOBIN SCHOOL

Project Mission

Exterior masonry restoration and repair.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	369,000	0	0	0	369,000
Grants/Other	0	0	0	0	0
Total	369,000	0	0	0	369,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	369,000	0	369,000
Grants/Other	0	0	0	0	0
Total	0	0	369,000	0	369,000

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at the Conley, Dorchester High Ed. Complex and Boston Latin schools.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,538,431	0	12,000,000	0	13,538,431
Grants/Other	0	0	0	0	0
Total	1,538,431	0	12,000,000	0	13,538,431

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	867,000	857,126	734,302	11,080,003	13,538,431
Grants/Other	0	0	0	0	0
Total	867,000	857,126	734,302	11,080,003	13,538,431

MASONRY REPAIRS AT WILSON SCHOOL

Project Mission

Exterior masonry restoration and repair.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	286,698	0	0	0	286,698
Grants/Other	0	0	0	0	0
Total	286,698	0	0	0	286,698

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	240,000	46,698	0	286,698
Grants/Other	0	0	0	0	0
Total	0	240,000	46,698	0	286,698

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL EXTERIOR IMPROVEMENTS

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	898,335	8,300,000	0	0	9,198,335
Grants/Other	0	0	0	0	0
Total	898,335	8,300,000	0	0	9,198,335

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	102,318	325,000	3,100,000	5,671,017	9,198,335
Grants/Other	0	0	0	0	0
Total	102,318	325,000	3,100,000	5,671,017	9,198,335

O'BRYANT RENOVATIONS AND PAVERS

Project Mission

Construct new entrance and science labs. Perform structural concrete repairs and waterproofing in areas where needed.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	9,600,000	0	0	0	9,600,000
Grants/Other	0	0	0	0	0
Total	9,600,000	0	0	0	9,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	363,659	3,100,000	3,350,000	2,786,341	9,600,000
Grants/Other	0	0	0	0	0
Total	363,659	3,100,000	3,350,000	2,786,341	9,600,000

Boston Public Schools Project Profiles

PLUMBING IMPROVEMENTS AT CHANNING SCHOOL

Project Mission

Update plumbing and bathrooms.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	403,000	0	0	403,000
Grants/Other	0	0	0	0	0
Total	0	403,000	0	0	403,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	403,000	0	403,000
Grants/Other	0	0	0	0	0
Total	0	0	403,000	0	403,000

PLUMBING IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Plumbing and bathroom improvements at the Warren Prescott, Mission High and Hurley/Rogers schools.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	1,097,000	0	0	1,097,000
Grants/Other	0	0	0	0	0
Total	0	1,097,000	0	0	1,097,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	397,000	700,000	1,097,000
Grants/Other	0	0	0	0	0
Total	0	0	397,000	700,000	1,097,000

Boston Public Schools Project Profiles

QUINCY UPPER PILOT SCHOOL

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	13,000,000	0	0	0	13,000,000
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	12,700,000	13,000,000
Total	0	0	300,000	12,700,000	13,000,000

REDESIGN AND REINVEST

Project Mission

Renovations and repairs at fourteen School Department sites including the Wilson, Cleveland, Umana and Dorchester Ed. Complex as part of implementing the school closure plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	4,900,000	0	0	0	4,900,000
Grants/Other	0	0	0	0	0
Total	4,900,000	0	0	0	4,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	300,000	4,200,000	400,000	4,900,000
Grants/Other	0	0	0	0	0
Total	0	300,000	4,200,000	400,000	4,900,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	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 AND EXTERIOR IMPROVEMENTS AT GUILD SCHOOL

Project Mission

Roof, masonry and exterior improvements.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,245,100	0	0	0	1,245,100
Grants/Other	0	0	0	0	0
Total	1,245,100	0	0	0	1,245,100

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	340,000	905,100	0	1,245,100
Grants/Other	0	0	0	0	0
Total	0	340,000	905,100	0	1,245,100

Boston Public Schools Project Profiles

ROOF AT MADISON PARK HIGH SCHOOL

Project Mission

Replace roof.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,235,000	0	0	0	1,235,000
Grants/Other	0	0	0	0	0
Total	1,235,000	0	0	0	1,235,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	800,000	435,000	0	1,235,000
Grants/Other	0	0	0	0	0
Total	0	800,000	435,000	0	1,235,000

ROOF AT MCKINLEY SCHOOL

Project Mission

Replace roof.

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

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

Authorizations

Source	Existing	FY12	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	FY11	FY12	FY13-16	Total
	6/30/10				
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 REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace roofs at various school locations including the Mendell School.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	5,622,508	4,500,000	6,919,311	0	17,041,819
Grants/Other	0	0	0	0	0
Total	5,622,508	4,500,000	6,919,311	0	17,041,819

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,766,477	1,828,073	2,525,000	10,922,269	17,041,819
Grants/Other	0	0	0	0	0
Total	1,766,477	1,828,073	2,525,000	10,922,269	17,041,819

SCHOOL YARD AT E. GREENWOOD SCHOOL

Project Mission

Improvements to school yard that are education and recreation based.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	314,600	0	0	0	314,600
Grants/Other	0	50,400	0	0	50,400
Total	314,600	50,400	0	0	365,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	314,600	0	314,600
Grants/Other	0	0	50,000	400	50,400
Total	0	0	364,600	400	365,000

Boston Public Schools Project Profiles

SCHOOL YARD AT EDISON SCHOOL

Project Mission

Improvements to school yard that are education and recreation based.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	293,950	0	0	0	293,950
Grants/Other	0	50,300	0	0	50,300
Total	293,950	50,300	0	0	344,250

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	233,200	60,750	293,950
Grants/Other	0	0	50,000	300	50,300
Total	0	0	283,200	61,050	344,250

SCHOOL YARD AT YOUNG ACHIEVERS SCHOOL

Project Mission

Improvements to school yard that are education and recreation based.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	302,200	0	0	0	302,200
Grants/Other	0	50,300	0	0	50,300
Total	302,200	50,300	0	0	352,500

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	302,200	0	302,200
Grants/Other	0	0	50,000	300	50,300
Total	0	0	352,200	300	352,500

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,083,454	0	2,000,000	0	3,083,454
Grants/Other	150,000	0	151,000	0	301,000
Total	1,233,454	0	2,151,000	0	3,384,454

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	707,469	150,000	150,000	2,075,985	3,083,454
Grants/Other	0	0	0	301,000	301,000
Total	707,469	150,000	150,000	2,376,985	3,384,454

SCHOOL YARD REPAIRS

Project Mission

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	600,000	0	400,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	400,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	400,000	200,000	400,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	200,000	400,000	1,000,000

Boston Public Schools Project Profiles

STUDENT INFORMATION SYSTEM

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	4,000,000	2,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	3,000,000	3,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	3,000,000	6,000,000

TECHNOLOGY INFRASTRUCTURE

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,800,000	1,800,000	5,400,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	1,800,000	1,800,000	5,400,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	1,200,000	1,800,000	6,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	1,800,000	6,000,000	9,000,000

Boston Public Schools Project Profiles

UMANA SCHOOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	500,000	2,000,000	30,000,000	0		32,500,000
Grants/Other	0	0	0	0		0
Total	500,000	2,000,000	30,000,000	0		32,500,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	250,000	32,250,000	32,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	32,250,000	32,500,000

WINDOWS AT MARSHALL SCHOOL

Project Mission

Replace windows.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	300,000	0	1,600,000	0		1,900,000
Grants/Other	0	0	0	0		0
Total	300,000	0	1,600,000	0		1,900,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,900,000	1,900,000

Boston Public Schools Project Profiles

WINDOWS AT MCKAY SCHOOL

Project Mission

Replace windows.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	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