

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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Boston Public Schools	747,462,549	795,487,863	833,298,768	817,121,930
	<i>Total</i>	<i>747,462,549</i>	<i>795,487,863</i>	<i>833,298,768</i>	<i>817,121,930</i>

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>	
	Boston Public Schools	30,506,259	51,543,859	44,505,306	33,642,843
	<i>Total</i>	<i>30,506,259</i>	<i>51,543,859</i>	<i>44,505,306</i>	<i>33,642,843</i>

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>	
	Boston Public Schools	153,933,864	135,087,202	138,101,286	151,465,702
	<i>Total</i>	<i>153,933,864</i>	<i>135,087,202</i>	<i>138,101,286</i>	<i>151,465,702</i>

Boston Public Schools Operating Budget

Dr. Carol R. Johnson, Superintendent Appropriation: 101

Department Mission

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

FY10 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	General School Purposes	747,462,549	795,487,863	833,298,768	817,121,930
	Total	747,462,549	795,487,863	833,298,768	817,121,930

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	ARRA IDEA	0	0	0	10,255,536
	ARRA IDEA - Early Childhood	0	0	0	398,172
	ARRA Title I	0	0	0	20,870,952
	21st Century Community Learn	1,979,966	1,723,898	1,548,750	706,250
	Academic Support	355,516	652,396	731,355	731,355
	Adult Education Fund	216,196	224,807	221,012	221,012
	After School Program Lewenberg	0	0	26,079	0
	AIDS Education	17,586	28,625	14,610	29,220
	Arts in Education	263,433	77,675	0	0
	BATEC	124,831	68,377	80,126	81,700
	Bay State Readers	213,975	258,803	543,612	547,392
	Bridging the Opportunity Grant	0	0	82,000	0
	Brighton High Earmark	0	16,405	0	0
	Commonwealth Alliance for Technical Ed	0	0	20,000	10,000
	Commonwealth Compass/Prof Dev	2,480	5,020	0	0
	Community Partnership for Children	9,090,419	9,788,753	8,967,730	1,956,047
	Community Service Learning	60,564	74,419	65,880	0
	Comprehensive School Reform	811,172	396,994	0	0
	Content Institute	5,386	0	0	0

Displaced Student Aid Program	269,588	10,914	0	0
Early Literacy Intervention	212,935	253,648	229,498	230,733
Early Reading First	759,880	322,911	0	0
Elementary Secondary Schools Counseling	0	210,199	464,097	330,325
Elementary Violence Prevention	0	250,000	0	0
Emergency Response Crisis	73,989	0	0	0
Enhanced Ed Through Tech	333,094	154,220	305,622	242,200
Expanded Learning Time	2,108,323	2,781,913	2,696,970	2,766,400
External Diploma	107,586	69,976	94,657	94,657
First Student Settlement	0	2,000,000	0	0
Fresh Fruit & Vegetable Program	0	0	165,600	0
Fundamentals of IT&Engineering	92	48,335	0	0
Gear-Up in Boston	997,626	373	0	0
GED Testing	961	11,742	5,722	5,464
Gifted & Talented	30,633	42,840	16,400	0
Indirect	4,305,185	4,093,480	2,605,604	0
Integrated Tech Models	362	0	0	0
International Research & Studies	0	0	172,000	196,000
Joint Family Support	10,867	228,701	137,000	134,400
Kindergarten Current Dev	0	0	10,000	0
Lead Leaders In Mathematics	609,888	326,607	0	0
Lee Academy Pilot School	101,459	26,835	136,555	0
Mass Literacy Network	128,325	149,561	111,500	111,500
Math Science Partnership	431,710	679,946	955,878	396,085
Math Training Initiative	0	47,167	42,857	0
McKinney Homeless	72,347	56,537	60,000	60,000
Mental Health Support	18,544	84	0	0
MisroSoft Cy Pres Vouc	0	1,332,273	0	0
NSF Urban Systemic Program	463,669	195,516	0	0
Nutrition Summer Start Up	41,929	58,817	75,311	75,311
Parent/Child Home Program	181,239	241,084	232,600	230,000
Partnership in Character Ed	9,068	1,378	0	0
Peer Mediation / SCORE	80,000	47,875	0	0
Perkins Vocational Education	1,302,917	1,411,747	1,604,785	1,604,785
Powerup Computer Lab	0	22,000	0	0
Project CASASTART	105,000	304,999	300,000	0
Project With Industry	362,472	419,826	0	0
Quality Full-Day Kindergarten	2,578,080	2,815,882	2,675,700	2,675,700
R.O.T.C.	0	784,581	800,000	0
Reading First	2,043,386	2,144,208	1,200,115	0
Robotics	42,582	1,503	0	0
SAELP-Leadership Develop	194,537	794,861	800,000	0
Safe Drug-Free School Emerg	629,823	672,062	750,925	750,925
Safe Environments	20,700	7,517	12,420	0
Safe Schools	0	6,565	9,000	0
Safe Schools/Healthy Students	3,284,445	2,910,010	0	0
School Achievement	404	0	0	0
School Leadership in Boston	344,612	483,638	0	0
School Lunch - Food Services	24,065,132	22,663,950	21,230,251	21,230,251
School Support	194,166	758,005	1,428,488	0
School to Work Transition	45,788	1,444,941	0	0
Secondary School Reading	5,473	88,246	45,000	0
Small Learning Communities	67,563	2,592	0	0
Spec & Support/High Needs Schools	75,000	0	30,000	0
SPED / Professional Dev	173,623	215,567	90,000	90,000
SPED 188 Early Childhood	508,322	244,912	488,102	448,102
SPED 94-142 Entitlement	25,438,598	5,867,343	18,621,918	18,621,918
SPED Electronic Portfolio	0	872	0	0
SPED Reimbursement	12,116,010	12,345,374	11,777,105	11,777,105
SPED Supplement	0	3,528	1,570	0
SPED/Middle School Reading	52,623	18,576	0	0
State Targeted Asst Program	0	0	303,785	0
State Workplace Education	5,195	47,425	41,099	41,099
STEPS	121,929	290,940	0	0
Student Achievement	4,587	0	0	0
Summer Food Program	1,441,539	1,457,127	1,814,678	1,743,090
Teaching American History	386,605	57,319	0	0
Tech Data Driven Decisions	0	126,728	145,688	0
Tech Enhancement	183,838	139,975	0	0

Tech Enhancement Options	88,248	234,096	145,688	0
The Rise of American Democracy	136,335	202,480	600,243	0
Title I	43,169,115	39,404,797	42,898,149	42,909,224
Title I - High Need Support	77,176	2,824	0	0
Title I - School Support	0	246,656	0	0
Title II: Teacher Quality	7,275,083	6,828,597	7,165,904	6,888,257
Title III Bilingual Lang Acq	2,026,220	2,306,262	2,155,487	2,004,535
Title V Innovative Programs	362,033	147,266	0	0
Transition to Teaching in Boston	377,568	95,795	0	0
Universal Pre-Kindergarten	51,344	103,994	111,162	0
Vocational Tech High School Sup	0	0	35,000	0
Women in Science	84,994	2,510	0	0
WSI Annenberg Foundation	0	0	0	0
Total	153,933,888	135,087,200	138,101,287	151,465,702

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	595,413,653	634,865,054	659,921,716	651,392,441
Non Personnel	152,048,894	160,622,825	173,377,052	165,729,489
Total	747,462,547	795,487,879	833,298,768	817,121,930

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	473,470,909	506,515,713	519,874,778	508,400,099	-11,474,679
51100 Emergency Employees	9,647,874	11,474,634	6,809,220	6,441,166	-368,054
51200 Overtime	5,897,772	7,270,308	9,063,536	7,072,047	-1,991,489
51300 Part Time Employees	7,992,325	9,118,539	8,365,542	9,262,958	897,416
51400 Health Insurance	71,232,890	78,080,765	84,801,115	88,117,632	3,316,517
51500 Pension & Annuity	16,916,323	11,600,011	17,749,188	13,903,591	-3,845,597
51600 Unemployment Compensation	2,436,143	2,692,802	2,894,941	7,500,000	4,605,059
51700 Workers' Compensation	2,857,972	2,742,461	2,928,842	3,176,178	247,336
51900 Medicare	4,961,445	5,369,816	7,434,554	7,518,770	84,216
Total Personnel Services	595,413,653	634,865,049	659,921,716	651,392,441	-8,529,275
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	957,271	804,042	939,361	801,123	-138,238
52200 Utilities	23,101,868	20,662,766	23,758,400	19,995,950	-3,762,450
52300 Contracted Ed. Services	16,714,861	20,384,020	21,326,937	21,859,506	532,569
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	20,983,253	19,497,683	18,712,799	16,224,516	-2,488,283
52700 Repairs & Service of Equipment	6,844	45,681	26,370	47,051	20,681
52800 Transportation of Persons	57,484,112	63,400,503	65,860,503	65,026,703	-833,800
52900 Contracted Services	14,065,779	15,638,102	17,388,346	13,877,630	-3,510,716
Total Contractual Services	133,313,988	140,432,797	148,012,716	137,832,479	-10,180,237
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	95,000	157,740	157,900	160
53200 Food Supplies	985,144	3,526,741	151,508	71,693	-79,815
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	23,354	19,248	27,580	27,580	0
53600 Office Supplies and Materials	436,740	435,790	421,492	406,858	-14,634
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	4,591,432	4,036,385	7,343,886	4,703,836	-2,640,050
53900 Misc Supplies & Materials	862,871	1,349,608	1,168,668	1,758,270	589,602
Total Supplies & Materials	6,899,541	9,462,772	9,270,874	7,126,137	-2,144,737
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	868,602	892,334	772,400	837,992	65,592
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	35,514	5,000,053	6,059,735	1,059,682
54900 Other Current Charges	4,987,516	4,737,774	4,164,715	4,709,366	544,651
Total Current Chgs & Oblig	5,856,118	5,665,622	9,937,168	11,607,093	1,669,925
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	81,635	91,190	92,260	91,794	-466
55400 Lease/Purchase	2,906,699	3,322,595	3,850,000	6,656,404	2,806,404
55600 Office Furniture & Equipment	282,859	407,184	436,900	339,108	-97,792
55900 Misc Equipment	2,144,347	1,144,094	1,377,334	1,664,680	287,346
Total Equipment	5,415,540	4,965,063	5,756,494	8,751,986	2,995,492
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	563,709	95,560	399,800	411,794	11,994
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	563,709	95,560	399,800	411,794	11,994
Grand Total	747,462,547	795,487,879	833,298,768	817,121,930	-16,176,838

Employees by Category

Acct Code	Expense Title	FY07 Actual 1/1/2007	FY08 Actual 1/1/2008	FY09 Actual 1/1/2009	FY10 Adopted	FY10 Proj 1/1/2010
51002	REG ED TEACHER	2,314.3	2,311.6	2,246.6	2,068.8	2,081.6
51005	KDG TEACHER	195.0	200.5	213.6	209.4	206.5
51006	OCC TEACHER	39.0	42.0	45.0	34.0	34.0
51007	BIL KDG TEACHER	47.0	54.8	54.8	56.0	55.0
51008	SPED RESOURCE TEACHER	296.6	281.4	298.9	287.8	277.9
51009	SPED SUB SEP TEACHER	787.0	792.1	811.6	821.2	801.1
51010	BIL TEACHER	299.4	313.9	334.0	361.2	360.1
51011	SPECIALIST TEACHER	338.2	341.0	353.5	272.5	264.7
51012	SPED ITIN TEACHER	200.6	204.4	213.3	222.3	212.8
	TOTAL TEACHERS	4,517.1	4,541.7	4,571.3	4,333.2	4,293.7
51013	CENTRAL ADMIN	31.0	30.0	31.0	29.0	27.2
51014	ELEM SCH ADMIN	129.0	134.0	134.8	130.1	130.1
51015	MIDDLE SCH ADMIN	64.9	67.3	61.0	52.0	52.0
51016	HIGH SCH ADMIN	146.0	153.0	151.9	127.8	124.4
51017	SPECIAL SCH ADMIN	20.0	19.0	18.0	18.3	18.3
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	191.4	221.2	221.8	208.2	208.2
	TOTAL ADMINISTRATORS	582.3	624.5	618.5	565.4	560.2
51020	ITIN PUPIL SUPPORT	59.0	61.0	59.6	59.6	59.6
51021	PROGRAM SUPPORT	77.6	71.9	72.8	75.9	73.2
51022	SPED-EVALUATION TEAM	83.4	88.5	85.8	89.6	87.9
51023	LIBRARIAN	20.0	19.7	20.9	15.7	15.7
51024	GUIDANCE	95.7	97.5	99.5	84.1	83.6
51025	ATHLETIC INSTRUCTORS	10.6	9.6	10.0	8.4	8.4
51026	NURSES	96.2	99.1	96.5	100.0	93.9
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0
	TOTAL SUPPORT	442.5	447.3	445.1	433.3	422.2
51039	INSTR AIDE	183.6	199.0	212.7	172.7	172.7
51041	SPED RESOURCE AIDE	15.0	18.0	19.0	13.0	13.0
51042	SPED SUB SEP AIDE	773.3	786.5	794.3	784.2	761.2
51043	BILINGUAL AIDE	66.4	75.7	86.2	75.3	75.3
	TOTAL AIDES	1,038.3	1,079.2	1,112.2	1,045.2	1,022.2
51027	SEC/CLER	227.3	235.5	235.0	210.2	208.1
51028	ETL SECRETARIAL/CLER	89.7	90.7	90.2	89.7	89.7
51029	GUIDANCE CLERICAL	10.9	7.0	8.0	7.0	7.0
	TOTAL SECRETARIAL	327.9	333.2	333.2	306.9	304.8
51030	CUSTODIAL	422.0	426.5	460.5	449.0	449.0
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	154.6	170.0	195.6	187.2	177.5
51034	TECHNICAL SUPERVISOR	52.0	52.0	53.0	45.0	45.0
51035	SCHOOL POLICE OFFICER	83.0	84.0	85.0	78.0	77.1
51036	COMMUNITY FIELD COORD	105.0	120.5	115.3	87.0	87.4
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	5.0	5.0	6.0	6.0	6.0
51044	SECURITY AIDE	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	190.8	191.5	180.0	264.9	180.3
	TOTAL CUST/SAFE/TECH	1,012.4	1,049.5	1,095.4	1,117.1	1,022.3
51303	SEC/CLER PART-TIME	0.5	14.5	0.5	1.5	1.5
51305	NON-ACAD PART-TIME	8.0	8.0	4.0	1.0	1.0
51306	LUNCH MONITOR	153.3	147.0	176.5	178.0	178.0
51040	LIBRARY AIDE	46.2	49.0	47.6	27.6	27.6
	TOTAL PART-TIME	208.0	218.5	228.6	208.1	208.1
	TOTAL ACTIVE POSITIONS	8,128.5	8,293.9	8,404.2	8,009.2	7,833.6
51003	LONG TERM PAID LEAVE	90.0	102.0	86.0	262.0	262.0
41031	CUSTODIAN LONG TERM LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	81.0	80.0	82.0	0.0	0.0
	TOTAL OTHER	171.0	182.0	168.0	262.0	262.0
		8,299.5	8,475.9	8,572.2	8,271.2	8,095.6

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	50,670,825	33,845,903	42,550,740	42,584,369	33,629
51100 Emergency Employees	2,147,861	2,469,644	3,053,105	3,790,421	737,316
51200 Overtime	10,001,767	10,422,429	10,330,224	12,527,697	2,197,473
51300 Part Time Employees	5,980,176	6,383,771	4,077,821	3,671,658	-406,163
51400 Health Insurance	8,740,149	7,503,176	6,505,231	7,514,320	1,009,089
51500 Pension & Annuity	5,200,824	3,695,138	3,428,412	4,161,472	733,060
51600 Unemployment Compensation	14,320	58,175	98,872	124,012	25,140
51700 Workers' Compensation	116,853	211,320	141,987	171,584	29,597
51800 Indirect Costs	2,145,778	4,684,587	3,026,572	3,249,344	222,772
51900 Medicare	650,904	557,761	475,575	539,348	63,773
Total Personnel Services	85,669,457	69,831,904	73,688,539	78,334,225	4,645,686
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	24,959	36,914	26,908	17,805	-9,103
52200 Utilities	300,000	299,996	300,000	300,000	0
52300 Contracted Ed. Services	15,243,363	12,349,599	11,777,105	11,777,105	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,423,132	1,356,861	1,501,433	1,501,500	67
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	538,273	2,543,789	518,844	299,108	-219,736
52900 Contracted Services	28,024,423	26,841,097	27,433,426	31,746,065	4,312,639
Total Contractual Services	45,554,150	43,428,256	41,557,716	45,641,583	4,083,867
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,449,237	8,551,169	13,339,870	13,254,450	-85,420
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	44,513	0	0	0
53600 Office Supplies and Materials	36,555	162,934	69,163	158,000	88,837
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	8,636,786	8,361,725	6,668,291	11,524,318	4,856,027
53900 Misc Supplies & Materials	1,139,303	1,032,263	1,093,126	984,759	-108,367
Total Supplies & Materials	20,261,881	18,152,604	21,170,450	25,921,527	4,751,077
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	117,378	100,384	151,882	75,173	-76,709
Total Current Chgs & Oblig	117,378	100,384	151,882	75,173	-76,709
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	141,467	0	57,173	60,000	2,827
55400 Lease/Purchase	0	1,026,041	0	0	0
55600 Office Furniture & Equipment	4,227	15,269	11,971	0	-11,971
55900 Misc Equipment	2,185,328	2,532,742	1,463,556	1,433,194	-30,362
Total Equipment	2,331,022	3,574,052	1,532,700	1,493,194	-39,506
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	153,933,888	135,087,200	138,101,287	151,465,702	13,364,415

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 improve student attendance.
- To decrease the student dropout rate.
- To increase the percentage of students scoring at proficient and advanced levels on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at proficient and advanced levels on the MCAS English Language Arts Exam systemwide.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	595,413,653	634,865,054	659,921,716	651,392,441
Non Personnel	152,048,894	160,622,825	173,377,052	165,729,489
Total	747,462,547	795,487,879	833,298,768	817,121,930

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Target '09</i>	<i>Target '10</i>
% 1st Graders Scoring at or above District Benchmark on DIBELS			TBR	57%	TBR
MCAS ELA % Passing - Grade 3		78%	74%	83%	88%
MCAS ELA % Proficient and Advanced - Grade 3		29%	29%	46%	59%
MCAS ELA Proficiency Gap between Highest and Lowest Student Subgroups (in percentage points) - Grade 3			40	16	10
% 10th Graders Passing ELA and Math as Part of Graduation Requirement			73%	75%	80%
% 10th Graders Passing ELA, Math and Science as Part of Graduation Requirement			57%	61%	66%
% B or Better on 8th Grade Math Final Exam			11.5%	28%	45%
% Enrolled in Algebra 1 in 8th Grade (Non-Exam Schools)			1.0%	TBR	10%
Combined Average SAT Score			1,331	1,395	1,480
% High School Students Enrolled in Advanced Placement Courses			10%	12%	30%
% Elementary School ELLs Moving at Least 2 Steps on MEPA in Same Grade, or at Least 1 Step Between Grades			TBR	75%	80%
% Middle School ELLs Moving at Least 2 Steps on MEPA in Same Grade, or at Least 1 Step Between Grades			TBR	75%	80%
% High School ELLs Moving at Least 2 Steps on MEPA in Same Grade, or at Least 1 Step Between Grades			TBR	75%	80%
Annual dropout rate % - High School		7.9%	7.2%	7.0%	5.0%

4-Year Cohort Graduation Rate-System Wide	59.9%	60%	66%
4-Year Cohort Graduation Rate-ELL Students	45%	40%	50%
4-Year Cohort Graduation Rate-Special Education Students	36.9%	40%	50%

<i>Performance Measures</i>	<i>Other District Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Target '09</i>	<i>Target '10</i>
	Daily student attendance % - Systemwide	92%	91.7%	91.5%	TBR
	Daily student attendance % - Elementary	95%	94.8%	94.4%	TBR
	Daily student attendance % - Middle	92%	92.7%	91.3%	TBR
	Daily student attendance % - High School	88%	88.0%	88.3%	TBR
	Annual dropout rate % - Middle School	36%	33%	TBR	TBR
	MCAS Math - % Passing - Grade 3	67%	68%	TBR	TBR
	MCAS Math - % Proficient & Advanced - Grade 3	36%	36%	TBR	TBR
	MCAS ELA - % Passing Grade 8	85%	85%	TBR	TBR
	MCAS ELA - % Proficient & Advanced - Grade 8	55%	57%	TBR	TBR
	MCAS Math - % Passing - Grade 8	58%	60%	TBR	TBR
	MCAS Math - % Proficient & Advanced - Grade 8	27%	34%	TBR	TBR
	MCAS ELA - % Passing Grade 10	87%	91%	TBR	TBR
	MCAS ELA - % Proficient & Advanced - Grade 10	50%	58%	TBR	TBR
	MCAS Math - % Passing - Grade 10	82%	84%	TBR	TBR
	MCAS Math - % Proficient & Advanced - Grade 10	55%	59%	TBR	TBR

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 2010 capital investment supports a number of new and ongoing initiatives including renovations in support of the Superintendent's Pathways to Excellence plan.

FY10 Major Initiatives

- Complete the addition to Roosevelt School Building. The addition and renovation is a US Green Building Council LEED registered project.
- Continued support of the Schoolyard Initiative by constructing three new school yards at the Lyndon, Curley and Perkins schools.
- Conversion and renovation of the King School into a K-8 program. Work will include a new elevator and kindergarten classrooms.
- Installation of photo-voltaic panels at the Latin Academy and the Murphy School in coordination with the SolarBoston program.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>30,506,259</i>	<i>51,543,859</i>	<i>44,505,306</i>	<i>33,642,843</i>

Boston Public Schools Project Profiles

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,814,250	0	2,000,000	0	3,814,250
Grants/Other	0	0	0	0	0
Total	1,814,250	0	2,000,000	0	3,814,250

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	100,000	3,714,250	3,814,250
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,714,250	3,814,250

ACCESS IMPROVEMENTS AT WHEATLEY SCHOOL

Project Mission

Install an elevator in the building for persons with disabilities.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	29,252	30,000	100,000	340,748	500,000
Grants/Other	0	0	0	0	0
Total	29,252	30,000	100,000	340,748	500,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	350,000	600,000	1,050,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	350,000	600,000	1,050,000	2,000,000

BALDWIN SCHOOL

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	952,805	0	0	0	952,805
Grants/Other	0	0	0	0	0
Total	952,805	0	0	0	952,805

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	51,425	822,400	0	78,980	952,805
Grants/Other	0	0	0	0	0
Total	51,425	822,400	0	78,980	952,805

Boston Public Schools Project Profiles

BATHROOM IMPROVEMENTS AT EDISON SCHOOL

Project Mission

Renovate the girls bathrooms.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	555,000	0	375,000	0	930,000
Grants/Other	0	0	0	0	0
Total	555,000	0	375,000	0	930,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	275,000	275,000	380,000	930,000
Grants/Other	0	0	0	0	0
Total	0	275,000	275,000	380,000	930,000

BOSTON LATIN SCHOOL

Project Mission

Replace lintels and repoint exterior masonry.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,479,000	0	0	0	1,479,000
Grants/Other	0	0	0	0	0
Total	1,479,000	0	0	0	1,479,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	43,851	213,000	1,187,000	35,149	1,479,000
Grants/Other	0	0	0	0	0
Total	43,851	213,000	1,187,000	35,149	1,479,000

Boston Public Schools Project Profiles

CHARLESTOWN HIGH SCHOOL PHASE II

Project Mission

Replace windows, exterior doors, and repair masonry.

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

Location, Charlestown

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	6,800,000	0	0	0	6,800,000
Grants/Other	0	0	0	0	0
Total	6,800,000	0	0	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	354,839	3,578,375	1,449,000	1,417,786	6,800,000
Grants/Other	0	0	0	0	0
Total	354,839	3,578,375	1,449,000	1,417,786	6,800,000

CLEVELAND SCHOOL

Project Mission

Conduct a programming study for the original Cleveland building. Major renovation to include access improvements, roof, windows, HVAC, fire alarm, floors, lockers and masonry. A statement of interest has been submitted to the MSBA for funding assistance.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	630,000	0	0	0	630,000
Grants/Other	0	0	0	0	0
Total	630,000	0	0	0	630,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	99,166	16,931	0	513,903	630,000
Grants/Other	0	0	0	0	0
Total	99,166	16,931	0	513,903	630,000

Boston Public Schools Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	2,617,208	500,000	500,000	0	3,617,208
Grants/Other	0	0	0	0	0
Total	2,617,208	500,000	500,000	0	3,617,208

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,580,282	600,000	500,000	936,926	3,617,208
Grants/Other	0	0	0	0	0
Total	1,580,282	600,000	500,000	936,926	3,617,208

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

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	10,900,000	0	10,900,000
Grants/Other	0	0	0	0	0
Total	0	0	10,900,000	0	10,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	10,900,000	10,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,900,000	10,900,000

Boston Public Schools Project Profiles

CURLEY SCHOOL K-8 CONVERSION IMPROVEMENTS

Project Mission

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

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	0	0	0	0	0
Total	825,000	0	0	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	224,162	0	600,838	825,000
Grants/Other	0	0	0	0	0
Total	0	224,162	0	600,838	825,000

DEARBORN SCHOOL

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,000,000	0	17,450,000	0	18,450,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	17,450,000	0	18,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	100,000	18,350,000	18,450,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	18,350,000	18,450,000

Boston Public Schools Project Profiles

DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,803,000	0	1,000,000	0	2,803,000
Grants/Other	0	0	0	0	0
Total	1,803,000	0	1,000,000	0	2,803,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	957,067	95,000	0	1,750,933	2,803,000
Grants/Other	0	0	0	0	0
Total	957,067	95,000	0	1,750,933	2,803,000

DOOR REPLACEMENTS AT TOBIN SCHOOL

Project Mission

Replace interior and exterior doors.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	277,000	0	0	0	277,000
Grants/Other	0	0	0	0	0
Total	277,000	0	0	0	277,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	277,000	0	0	277,000
Grants/Other	0	0	0	0	0
Total	0	277,000	0	0	277,000

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT GARFIELD SCHOOL

Project Mission

Update electrical system and lighting.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	337,800	0	528,000	0	865,800
Grants/Other	0	0	0	0	0
Total	337,800	0	528,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	23,000	842,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	23,000	842,800	865,800

ELECTRICAL UPGRADES AT HAMILTON SCHOOL

Project Mission

Update the electrical system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
Total	895,000	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT HENNIGAN SCHOOL

Project Mission

Improve interior lighting.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

EMS SYSTEM UPGRADE PHASE I

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	263,580	0	0	261,420	525,000
Grants/Other	0	0	0	0	0
Total	263,580	0	0	261,420	525,000

Boston Public Schools Project Profiles

EXTERIOR RENOVATIONS AT EAST BOSTON HIGH SCHOOL

Project Mission

Improve exterior lighting.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	49,900	0	0	0	49,900
Grants/Other	0	0	0	0	0
Total	49,900	0	0	0	49,900

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	49,900	0	0	49,900
Grants/Other	0	0	0	0	0
Total	0	49,900	0	0	49,900

EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,951,435	0	3,700,000	0	5,651,435
Grants/Other	0	0	0	0	0
Total	1,951,435	0	3,700,000	0	5,651,435

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	327,000	5,324,435	5,651,435
Grants/Other	0	0	0	0	0
Total	0	0	327,000	5,324,435	5,651,435

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT HALEY SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Roslindale

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	204,000	0	0	0	204,000
Grants/Other	0	0	0	0	0
Total	204,000	0	0	0	204,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	204,000	0	0	204,000
Grants/Other	0	0	0	0	0
Total	0	204,000	0	0	204,000

FIRE ALARM REPLACEMENT AT MADISON PARK HIGH SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,598,181	0	0	0	1,598,181
Grants/Other	0	0	0	0	0
Total	1,598,181	0	0	0	1,598,181

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	1,598,181	1,598,181
Grants/Other	0	0	0	0	0
Total	0	0	0	1,598,181	1,598,181

Boston Public Schools Project Profiles

FIRE ALARM REPLACEMENT AT MURPHY SCHOOL

Project Mission

Upgrade fire alarms and emergency lights.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	781,500	0	0	0	781,500
Grants/Other	0	0	0	0	0
Total	781,500	0	0	0	781,500

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	728,500	0	53,000	781,500
Grants/Other	0	0	0	0	0
Total	0	728,500	0	53,000	781,500

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Upgrade fire alarms and emergency lights at Madison Park High School and other various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	10,492,859	0	7,460,500	0	17,953,359
Grants/Other	0	0	0	0	0
Total	10,492,859	0	7,460,500	0	17,953,359

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	4,821,319	322,750	2,506,395	10,302,895	17,953,359
Grants/Other	0	0	0	0	0
Total	4,821,319	322,750	2,506,395	10,302,895	17,953,359

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replacement of the fire alarm and/or fire protection system at various school buildings.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	2,000,000	0	12,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	12,500,000	0	14,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	1,495,815	13,004,185	14,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,495,815	13,004,185	14,500,000

HVAC AT CHARLESTOWN HIGH SCHOOL

Project Mission

Replace HVAC system.

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

Location, Charlestown

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	450,000	450,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	450,000	900,000

Boston Public Schools Project Profiles

HVAC AT ENGLISH HIGH SCHOOL

Project Mission

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

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	693,000	4,677,000	0	0	5,370,000
Grants/Other	0	0	0	0	0
Total	693,000	4,677,000	0	0	5,370,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	323,000	800,000	2,500,000	1,747,000	5,370,000
Grants/Other	0	0	0	0	0
Total	323,000	800,000	2,500,000	1,747,000	5,370,000

HVAC AT GUILD SCHOOL

Project Mission

Replace DDC controls and HVAC system.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	154,810	250,000	0	45,190	450,000
Grants/Other	0	0	0	0	0
Total	154,810	250,000	0	45,190	450,000

Boston Public Schools Project Profiles

HVAC AT JACKSON/MANN SCHOOL

Project Mission

Replace the HVAC system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	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	FY09	FY10	FY11-14	Total
	6/30/08				
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 JAMES M. CURLEY SCHOOL

Project Mission

Replace air conditioning chiller unit.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	154,184	0	0	0	154,184
Grants/Other	0	0	0	0	0
Total	154,184	0	0	0	154,184

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	154,184	154,184
Grants/Other	0	0	0	0	0
Total	0	0	0	154,184	154,184

Boston Public Schools Project Profiles

HVAC AT KILMER SCHOOL

Project Mission

Replace DDC controls and HVAC system.

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

Location, West Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	188,737	401,500	0	9,763	600,000
Grants/Other	0	0	0	0	0
Total	188,737	401,500	0	9,763	600,000

HVAC AT PERKINS SCHOOL

Project Mission

Upgrade heating system.

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

Location, South Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	285,513	0	0	0	285,513
Grants/Other	0	0	0	0	0
Total	285,513	0	0	0	285,513

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	285,513	0	285,513
Grants/Other	0	0	0	0	0
Total	0	0	285,513	0	285,513

Boston Public Schools Project Profiles

HVAC AT WINSHIP SCHOOL

Project Mission

Replace boiler and DDC controls.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,194,754	0	0	0	1,194,754
Grants/Other	0	0	0	0	0
Total	1,194,754	0	0	0	1,194,754

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	408,464	786,289	0	1	1,194,754
Grants/Other	0	0	0	0	0
Total	408,464	786,289	0	1	1,194,754

HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Replace the DDC controls and HVAC units at various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,239,149	0	5,000,000	0	7,239,149
Grants/Other	0	0	0	0	0
Total	2,239,149	0	5,000,000	0	7,239,149

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	200,000	364,487	6,674,662	7,239,149
Grants/Other	0	0	0	0	0
Total	0	200,000	364,487	6,674,662	7,239,149

Boston Public Schools Project Profiles

INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

Project Mission

Interior refurbishments including doors, floor and wall finishes, handrails and interior lighting.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	750,000	0	2,000,000	0	2,750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	2,750,000	2,750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,750,000	2,750,000

K-1 CLASSROOM IMPROVEMENTS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,600,000	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	274,190	214,196	0	2,111,614	2,600,000
Grants/Other	0	0	0	0	0
Total	274,190	214,196	0	2,111,614	2,600,000

Boston Public Schools Project Profiles

KING SCHOOL

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	3,450,000	0	0	0		3,450,000
Grants/Other	0	0	0	0		0
Total	3,450,000	0	0	0		3,450,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	1,000,000	900,000	1,550,000	3,450,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	900,000	1,550,000	3,450,000

LIFE SAFETY IMPROVEMENTS AT 2 SCHOOLS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	2,400,000	0	0	0		2,400,000
Grants/Other	0	0	0	0		0
Total	2,400,000	0	0	0		2,400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	9,872	50,000	820,127	1,520,000	2,400,000
Grants/Other	0	0	0	0	0
Total	9,872	50,000	820,127	1,520,000	2,400,000

Boston Public Schools 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	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,830,000	0	0	0	2,830,000
Grants/Other	0	0	0	0	0
Total	2,830,000	0	0	0	2,830,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	51,000	1,000,000	1,779,000	2,830,000
Grants/Other	0	0	0	0	0
Total	0	51,000	1,000,000	1,779,000	2,830,000

MASONRY AT BOSTON ADULT TECHNICAL ACADEMY (BATA)

Project Mission

Repair masonry.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
Total	0	0	0	315,000	315,000

Boston Public Schools Project Profiles

MASONRY AT BRIGHTON HIGH SCHOOL

Project Mission

Repair masonry.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	595,000	1,205,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	595,000	1,205,000	0	1,800,000

MASONRY AT YOUNG ACHIEVERS SCHOOL

Project Mission

Repair masonry.

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

Location, Mattapan

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	638,271	427,379	0	0	1,065,650
Grants/Other	0	0	0	0	0
Total	638,271	427,379	0	0	1,065,650

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	665,400	400,250	0	1,065,650
Grants/Other	0	0	0	0	0
Total	0	665,400	400,250	0	1,065,650

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	884,165	1,572,621	0	0	2,456,786
Grants/Other	0	0	0	0	0
Total	884,165	1,572,621	0	0	2,456,786

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	867,000	818,609	771,177	2,456,786
Grants/Other	0	0	0	0	0
Total	0	867,000	818,609	771,177	2,456,786

OUTDOOR CLASSROOMS

Project Mission

Develop outdoor educational space in school yards at the Russell School in Dorchester, the Mendell School in Roxbury and the Condon School in South Boston.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	270,000	0	0	0	270,000
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	0	0
Grants/Other	0	0	70,000	200,000	270,000
Total	0	0	70,000	200,000	270,000

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE

Project Mission

Projects outlined in the Superintendent's Phase II reorganization plan.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	502,238	0	0	502,238
Grants/Other	0	0	0	0	0
Total	0	502,238	0	0	502,238

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	100,000	402,238	502,238
Grants/Other	0	0	0	0	0
Total	0	0	100,000	402,238	502,238

PATHWAYS TO EXCELLENCE BATA

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, new furniture, and security and technology improvements.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	451,361	0	0	451,361
Grants/Other	0	0	0	0	0
Total	0	451,361	0	0	451,361

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	451,361	0	451,361
Grants/Other	0	0	0	0	0
Total	0	0	451,361	0	451,361

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE BEETHOVEN SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including new bathroom stalls and partitions.

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

Location, West Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	74,830	0	0	74,830
Grants/Other	0	0	0	0	0
Total	0	74,830	0	0	74,830

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	0	74,830	0	74,830

PATHWAYS TO EXCELLENCE EDISON SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including new bathroom stalls and partitions, library, media center, and school yard improvements.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	408,200	0	0	408,200
Grants/Other	0	0	0	0	0
Total	0	408,200	0	0	408,200

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	0	408,200	0	408,200

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE ELIHU GREENWOOD SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including handicap bathroom stalls, new partitions in two of the four bathrooms, and refurbishing of lockers.

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

Location, Hyde Park

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	60,000	0	0	60,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

PATHWAYS TO EXCELLENCE GARFIELD SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, new furniture, bathroom stalls and partitions.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	460,538	0	0	460,538
Grants/Other	0	0	0	0	0
Total	0	460,538	0	0	460,538

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	110,538	350,000	460,538
Grants/Other	0	0	0	0	0
Total	0	0	110,538	350,000	460,538

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE KING SCHOOL

Project Mission

Provision of new furniture related to the Superintendent's Phase II reorganization plan renovations.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	107,981	0	0	107,981
Grants/Other	0	0	0	0	0
Total	0	107,981	0	0	107,981

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	0	107,981	0	107,981

PATHWAYS TO EXCELLENCE LEWIS SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, new furniture, and school yard improvements.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	389,328	0	0	389,328
Grants/Other	0	0	0	0	0
Total	0	389,328	0	0	389,328

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	0	389,328	0	389,328

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE MARY LYON SCHOOL

Project Mission

Provision of new furniture related to the Superintendent's Phase II reorganization plan renovations.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	14,085	0	0	14,085
Grants/Other	0	0	0	0	0
Total	0	14,085	0	0	14,085

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	14,085	0	14,085
Grants/Other	0	0	0	0	0
Total	0	0	14,085	0	14,085

PATHWAYS TO EXCELLENCE OHRENBERGER SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, new furniture, and security and technology improvements.

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

Location, West Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	125,701	0	0	125,701
Grants/Other	0	0	0	0	0
Total	0	125,701	0	0	125,701

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	125,701	0	125,701
Grants/Other	0	0	0	0	0
Total	0	0	125,701	0	125,701

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE THOMPSON SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, and security and technology improvements.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	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

PATHWAYS TO EXCELLENCE WILSON SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, and security and technology improvements.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	89,900	0	0	89,900
Grants/Other	0	0	0	0	0
Total	0	89,900	0	0	89,900

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	89,900	0	89,900
Grants/Other	0	0	0	0	0
Total	0	0	89,900	0	89,900

Boston Public Schools Project Profiles

PATHWAYS TO EXCELLENCE YOUNG ACHIEVERS SCHOOL

Project Mission

Superintendent's Phase II reorganization plan renovations including science labs, library and media center, new furniture, security/technology improvements, new bathrooms, and schoolyard improvements..

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

Location, Mattapan

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	1,415,838	0	0	1,415,838
Grants/Other	0	0	0	0	0
Total	0	1,415,838	0	0	1,415,838

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	1,415,838	0	1,415,838
Grants/Other	0	0	0	0	0
Total	0	0	1,415,838	0	1,415,838

PLUMBING UPGRADES AT HURLEY SCHOOL

Project Mission

Update the plumbing system.

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

Location, South End

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	350,000	50,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	50,000	400,000

Boston Public Schools Project Profiles

PLUMBING UPGRADES AT WILSON SCHOOL

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	429,944	0	0	0	429,944
Grants/Other	0	0	0	0	0
Total	429,944	0	0	0	429,944

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	429,944	429,944

QUINCY UPPER PILOT SCHOOL

Project Mission

Design and renovate the former Boston High School (Lincoln) building and Church Street building to accommodate Quincy Upper Pilot School. A statement of interest has been submitted to the MSBA for funding assistance.

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

Location, Chinatown

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	13,000,000	0	0	0	13,000,000
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	13,000,000	13,000,000
Total	0	0	0	13,000,000	13,000,000

Boston Public Schools Project Profiles

ROGERS SCHOOL

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,965,000	3,965,000

ROOF AT BOSTON LATIN ACADEMY

Project Mission

Replace roof.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	1,354,000	0	0	1,354,000
Grants/Other	0	0	0	0	0
Total	0	1,354,000	0	0	1,354,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	1,354,000	0	1,354,000
Grants/Other	0	0	0	0	0
Total	0	0	1,354,000	0	1,354,000

Boston Public Schools Project Profiles

ROOF AT BRIGHTON HIGH SCHOOL

Project Mission

Replace roof over library. Install chain link fence and repair concrete deck.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	584,000	0	0	0	584,000
Grants/Other	0	0	0	0	0
Total	584,000	0	0	0	584,000

Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	577,995	0	6,005	584,000
Grants/Other	0	0	0	0	0
Total	0	577,995	0	6,005	584,000

ROOF AT MCKINLEY SCHOOL

Project Mission

Replace roof.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY10	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		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	0	657,250	657,250
Grants/Other	0	0	0	0	0
Total	0	0	0	657,250	657,250

Boston Public Schools Project Profiles

ROOF AT MURPHY SCHOOL

Project Mission

Replace roof.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	911,000	0	0	0	911,000
Grants/Other	0	0	0	0	0
Total	911,000	0	0	0	911,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	911,000	0	911,000
Grants/Other	0	0	0	0	0
Total	0	0	911,000	0	911,000

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Roof repair and or replacement at various school locations.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,672,977	1,146,000	2,332,900	0	6,151,877
Grants/Other	0	0	0	0	0
Total	2,672,977	1,146,000	2,332,900	0	6,151,877

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	1,407,000	2,672,754	2,072,123	6,151,877
Grants/Other	0	0	0	0	0
Total	0	1,407,000	2,672,754	2,072,123	6,151,877

Boston Public Schools Project Profiles

ROOSEVELT SCHOOL

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	25,080	7,300,000	2,674,920	0	10,000,000
Grants/Other	0	0	0	0	0
Total	25,080	7,300,000	2,674,920	0	10,000,000

SCHOOL YARD AT BRADLEY SCHOOL

Project Mission

School yard improvements.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	207,336	0	0	0	207,336
Grants/Other	101,110	0	0	0	101,110
Total	308,446	0	0	0	308,446

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	207,336	0	207,336
Grants/Other	0	0	101,110	0	101,110
Total	0	0	308,446	0	308,446

Boston Public Schools Project Profiles

SCHOOL YARD AT CURLEY SCHOOL

Project Mission

School yard improvements.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	207,336	0	0	0	207,336
Grants/Other	101,111	0	0	0	101,111
Total	308,447	0	0	0	308,447

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	207,336	0	207,336
Grants/Other	0	0	101,111	0	101,111
Total	0	0	308,447	0	308,447

SCHOOL YARD AT LYNDON SCHOOL

Project Mission

School yard improvements.

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

Location, West Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	207,336	0	0	0	207,336
Grants/Other	101,111	0	0	0	101,111
Total	308,447	0	0	0	308,447

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	207,336	0	207,336
Grants/Other	0	0	101,111	0	101,111
Total	0	0	308,447	0	308,447

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,039,412	1,200,000	0	0	2,239,412
Grants/Other	0	0	0	1,361,666	1,361,666
Total	1,039,412	1,200,000	0	1,361,666	3,601,078

Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	274,776	336,577	125,000	1,503,059	2,239,412
Grants/Other	0	0	0	0	0
Total	274,776	336,577	125,000	1,503,059	2,239,412

UPGRADES AT THE CAMPBELL RESOURCE CENTER

Project Mission

Install greenhouse and glass panels at the Campbell Resource Center.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	0	700,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	700,000	700,000

Boston Public Schools Project Profiles

WIND TURBINES

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	0	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	100,000	300,000	600,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	300,000	600,000	1,000,000

WINDOW BALANCES AT 14 SCHOOLS

Project Mission

Repair or replace window balances at various school locations.

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

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	371,000	0	0	0	371,000
Grants/Other	0	0	0	0	0
Total	371,000	0	0	0	371,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	113,350	0	0	257,650	371,000
Grants/Other	0	0	0	0	0
Total	113,350	0	0	257,650	371,000

Boston Public Schools Project Profiles

WINDOWS AT AGASSIZ SCHOOL

Project Mission

Replace windows.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	151,300	1,613,700	35,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	151,300	1,613,700	35,000	1,800,000

WINDOWS AT CONDON SCHOOL

Project Mission

Replace windows.

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

Location, South Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,830,000	0	0	0	1,830,000
Grants/Other	0	0	0	0	0
Total	1,830,000	0	0	0	1,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,219,172	268,829	131,171	210,828	1,830,000
Grants/Other	0	0	0	0	0
Total	1,219,172	268,829	131,171	210,828	1,830,000

Boston Public Schools Project Profiles

WINDOWS AT MARSHALL SCHOOL

Project Mission

Replace windows.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	300,000	1,600,000	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	300,000	1,600,000	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	160,000	1,740,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	1,740,000	1,900,000

WINDOWS AT MATTAHUNT SCHOOL

Project Mission

Replace windows.

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

Location, Mattapan

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	500,000	0	4,200,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,200,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	1,350,000	3,350,000	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,350,000	3,350,000	4,700,000

Boston Public Schools Project Profiles

WINDOWS AT MCCORMACK SCHOOL

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,580,000	0	0	0	2,580,000
Grants/Other	0	0	0	0	0
Total	2,580,000	0	0	0	2,580,000

Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	152,142	2,054,498	100,000	273,360	2,580,000
Grants/Other	0	0	0	0	0
Total	152,142	2,054,498	100,000	273,360	2,580,000

WINDOWS AT MCKAY SCHOOL

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY10	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		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	0	1,195,000	1,195,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,195,000	1,195,000

Boston Public Schools Project Profiles

WINDOWS AT UMANA SCHOOL

Project Mission

Replace windows.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	500,000	0	1,000,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	1,000,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000