

# Education

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# Education

*Thomas W. Payzant, Superintendent*

## ***Cabinet Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Boston Public Schools	650,600,546	656,538,811	680,206,625	712,413,221
	<b><i>Total</i></b>	<b><i>650,600,546</i></b>	<b><i>656,538,811</i></b>	<b><i>680,206,625</i></b>	<b><i>712,413,221</i></b>

  

<i>Capital Budget Expenditures</i>		<i>Actual 03</i>	<i>Actual 04</i>	<i>Estimated 05</i>	<i>Projected 06</i>
	Boston Public Schools	71,211,805	48,104,659	29,357,400	33,981,965
	<b><i>Total</i></b>	<b><i>71,211,805</i></b>	<b><i>48,104,659</i></b>	<b><i>29,357,400</i></b>	<b><i>33,981,965</i></b>

  

<i>External Funds Expenditures</i>		<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Boston Public Schools	129,742,373	124,054,005	142,474,017	139,959,146
	<b><i>Total</i></b>	<b><i>129,742,373</i></b>	<b><i>124,054,005</i></b>	<b><i>142,474,017</i></b>	<b><i>139,959,146</i></b>



# School Department Operating Budget

*Thomas W. Payzant, Superintendent Appropriation: 101*

## **Department Mission**

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

## **FY06 Performance Objectives**

- To build on the success of the 5-year education reform plan, "Focus on Children."
- To focus on the unifying goal of the successor education reform plan, "Focus on Children II" and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	General School Purposes	650,600,546	656,538,811	680,206,625	712,413,221
	<b>Total</b>	<b>650,600,546</b>	<b>656,538,811</b>	<b>680,206,625</b>	<b>712,413,221</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Academic Support	3,690,484	3,570,664	838,979	838,979
	Adult Education	223,671	154,714	210,588	200,690
	Advanced Placement	33,902	25,673	0	0
	AIDS Education	206,914	85,924	30,303	0
	Alternative Strategies (180)	831,955	41,831	0	0
	Arts in Education	0	0	240,897	240,897
	BATEC	0	28,551	0	0
	Bay State Readers	437,397	69,409	0	0
	Boston Area Advanced Technolog	0	0	169,186	69,680
	Boston Trans Skills Net	96,001	272,279	227,908	0
	Bullying Prevention Prog	150	0	0	0
	Chapter 636 Section 1	642	14,395	0	0
	Chapter 636 Section 8	838	0	0	0
	Class Size Reduction-State	3,787,365	0	0	0
	Commonwealth Compass/Prof Dev	0	0	10,000	10,000
	Community Art Partnership	17,783	0	0	0
	Community Partnership Program	12,105,233	9,313,878	9,817,636	9,817,636
	Community Serv Learning Based	16,000	0	58,300	55,000
	Comprehensive School Reform	1,148,207	1,512,249	882,740	800,000

Content Institute	0	0	9,720	10,000
COPS	220,955	279,045	0	0
Current Development	9,980	0	0	0
Demonstration School Breakfast	0	6,839	0	0
Drug Free Schools Entitlement	72,999	0	0	0
Early Literacy Intervention	215,718	130,633	161,863	161,863
Early Reading Frst	0	0	918,879	889,762
Educator Quality	394	0	0	0
Eisenhower Math/Science	136,190	60,817	0	0
Elementary Schoolwide Literacy	542,600	9,460	0	0
Emergency Immigrant	114,390	2,371	0	0
Emergency Response Crisis	0	0	316,142	316,142
Energy Conservation Improve	0	100,000	0	0
Enhanced Ed Through Tech	1,019,656	750,291	811,191	581,624
External Diploma	39,926	24,394	26,032	14,568
Foreign Language Inc	31,402	4,475	0	0
Future Teachers Club	21,541	0	0	0
Gear-Up in Boston	2,088,492	1,917,614	2,494,400	1,496,640
GED Testing	2,657	5,179	4,772	0
Gifted & Talented Federal	103,060	0	0	0
Gifted & Talented-State	709	0	0	0
Goals 2000	105,796	0	0	0
Helping Students Achieve	44,885	7,615	0	0
High Schools That Work	965	0	0	0
Hlth Educ/Tobacco Excise	123,763	0	0	0
Indirect	1,993,020	2,977,205	0	0
Individual Tutoring	3,000	0	0	0
Integrated Tech Models	24,777	5,223	59,648	0
Lead Leaders In Mathematics	895,362	608,253	658,918	545,636
Literacy & School Libraries	0	0	92,570	0
Magnet Schools Assistance	2,276,979	2,361,740	0	0
Math Science Partnership	0	0	521,798	661,571
McKinney Homeless	107,208	90,739	80,000	80,000
Media Literacy Program	110,124	133,442	0	0
Mental Health Support	0	24,994	20,000	0
Middle School Climate Impr	513	0	0	0
Middle School Safety Coord	217,948	30,211	0	0
Middle School Truancy	94,719	6,392	0	0
NSF Urban Systemic Program	1,319,519	986,837	999,997	1,000,000
Nutrition Summer Start Up	12,344	93,816	0	0
Parent/Child Home Program	0	39,964	40,000	40,000
Partnership in Character Ed	83,555	192,204	366,712	0
Peer Mediation / SCORE	0	119,000	88,500	0
Perkins Non Trad Training	5,186	0	0	0
Perkins Vocational Education	1,661,802	1,278,571	1,520,491	1,511,368
Physical Education	191,038	129,148	0	0
Professional Development	7,500	0	0	0
Project Focus	3,000	3,000	5,000	0
Project Playgroup Support	3,554	8,446	0	0
Quality Full-Day Kindergarten	3,288,657	2,603,032	2,534,552	2,713,653
Reading Excellence	104,867	12,512	0	0
Reading First	0	0	2,676,909	2,676,909
Refugee Children Impact	16,066	0	33,000	0
Safe Drug-Free School Emerg	793,044	710,277	717,459	711,791
Safe Schools	4,042	1,524	0	0
Safe Schools/Healthy Students	0	0	2,871,774	2,871,774
School Achievement	2,262	386,371	0	0
School Breakfast Startup	8,498	8,000	0	0
School Improvement	214,888	15,985	0	0
School Leadership in Boston	162,732	572,265	741,745	0
School Lunch - Food Services	20,802,691	19,886,713	21,000,000	21,000,000
School Support	245,717	1,085,801	400,000	160,000
School-to-Career	296,571	4,257	0	0
Small Learning Communities	881,671	1,151,590	1,304,146	0
Spanish/English Lang Learners	295,442	484,558	0	0
SPED / Professional Dev	64,444	154,305	110,000	110,000
SPED 188 Early Childhood	528,128	486,304	512,673	512,263

SPED 94-142 Entitlement	14,139,303	11,779,184	18,623,759	19,480,452
SPED Electronic Portfolio	1,380	475	4,751	0
SPED Reimbursement	0	6,653,969	13,131,338	13,131,338
SPED Supplement	360	0	0	0
State Assessment Program	107,727	0	0	0
STRIVE	5,236	0	0	0
Student Achievement	0	254,121	0	0
Summer Food Program	1,842,624	1,519,771	1,673,863	1,673,863
Summer Success	1,199,853	5,447	0	0
Teaching American History	334,597	305,821	349,938	368,132
TEAMS/Los Angeles	6,638	16,231	0	0
Tech Enhancement	87,207	86,320	118,217	0
Tech Enhancement Options	0	54,406	118,545	0
Tech Innovation Challenge	476,360	145,246	0	0
Tech Leaders/Tech Challenge	38,902	1,076	0	0
Title 1 Capital Reimbursement	73,899	0	0	0
Title I	35,842,640	38,221,262	43,440,776	45,235,477
Title I Program Imp - CII	2,886	7,114	0	0
Title I/School Improvemnt	234,957	313	0	0
Title II: Teacher Quality	7,474,789	6,889,489	7,234,183	7,032,348
Title III Bilingual Lang Acq	1,304,695	1,676,338	2,068,750	2,052,407
Title V Innovative Programs	892,350	592,275	643,100	430,298
Title VI: Materials Support	0	10,957	0	0
Title VII - Comp School Reform	444,805	256,031	0	0
Title VII/SCHEMA	6,516	0	0	0
Title VII-LEP Link	315,713	52,089	0	0
Transition to Teaching in Bos	71,367	364,624	300,000	300,000
Universal School Breakfast	409,012	9,322	0	0
Women in Science	62,419	111,146	181,369	156,385
Youth Opportunity Area	152,548	0	0	0
<b>Total</b>	<b>129,742,373</b>	<b>124,054,005</b>	<b>142,474,017</b>	<b>139,959,146</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	516,776,071	520,677,632	534,025,424	562,132,481
Non Personnel	133,824,476	135,861,179	146,181,201	150,280,740
<b>Total</b>	<b>650,600,546</b>	<b>656,538,811</b>	<b>680,206,625</b>	<b>712,413,221</b>

# Boston Public Schools Operating Budget

## ***Authorizing Statutes***

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



# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	428,208,184	421,675,234	426,758,893	444,338,523	17,579,630
51100 Emergency Employees	7,597,708	6,282,464	6,726,830	7,073,535	346,705
51200 Overtime	4,030,743	3,769,538	7,938,662	8,705,609	766,947
51300 Part-Time Employees	6,913,056	6,046,716	6,237,430	6,498,983	261,553
51400 Health Insurance	50,050,015	52,714,852	59,791,712	67,501,585	7,709,873
51500 Pension & Annuity	11,241,647	17,059,866	13,319,594	16,581,019	3,261,425
51600 Unemployment Compensation	2,646,375	5,612,073	4,635,816	2,411,812	-2,224,004
51700 Workers' Compensation	2,548,197	3,942,970	3,795,390	3,342,116	-453,274
51900 Medicare	3,540,145	3,573,920	4,821,097	5,679,299	858,202
<b>Total Personnel Services</b>	<b>516,776,070</b>	<b>520,677,633</b>	<b>534,025,424</b>	<b>562,132,481</b>	<b>28,107,057</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	928,847	1,296,706	976,026	2,095,574	1,119,548
52200 Utilities	15,651,834	18,401,509	18,677,959	18,214,065	-463,894
52300 Water & Sewer	25,058,869	24,336,838	25,119,934	20,247,023	-4,872,911
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	15,111,587	15,310,708	16,862,010	17,267,915	405,905
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	52,236,823	52,444,465	58,004,906	61,205,211	3,200,305
52900 Contracted Services	9,726,125	9,329,600	9,376,916	12,953,093	3,576,177
<b>Total Contractual Services</b>	<b>118,714,085</b>	<b>121,119,826</b>	<b>129,017,751</b>	<b>131,982,881</b>	<b>2,965,130</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	698,050	43,639	20,075	0	-20,075
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	440,534	428,069	544,005	575,782	31,777
53800 Educational Supplies & Mat	5,746,132	6,237,873	5,184,060	5,060,878	-123,182
53900 Misc Supplies & Materials	796,222	733,777	793,250	794,057	807
<b>Total Supplies &amp; Materials</b>	<b>7,680,938</b>	<b>7,443,358</b>	<b>6,541,390</b>	<b>6,430,717</b>	<b>-110,673</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	793,070	839,876	827,202	866,731	39,529
54400 Legal Liabilities	0	0	0	0	0
54800 Reserve Account	0	143	4,054,221	3,974,884	-79,337
54900 Other Current Charges	1,725,893	1,256,863	1,616,562	2,311,110	694,548
<b>Total Current Chgs &amp; Oblig</b>	<b>2,518,963</b>	<b>2,096,882</b>	<b>6,497,985</b>	<b>7,152,725</b>	<b>654,740</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	84,424	84,424
55400 Lease/Purchase	3,118,901	3,110,979	2,353,000	2,802,839	449,839
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,219,625	1,620,171	1,371,275	1,427,354	56,079
<b>Total Equipment</b>	<b>4,338,526</b>	<b>4,731,150</b>	<b>3,724,275</b>	<b>4,314,617</b>	<b>590,342</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	571,962	469,964	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>571,962</b>	<b>469,964</b>	<b>399,800</b>	<b>399,800</b>	<b>0</b>
<b>Grand Total</b>	<b>650,600,546</b>	<b>656,538,811</b>	<b>680,206,625</b>	<b>712,413,221</b>	<b>32,206,596</b>

# Employees by Category

Acct Code	Expense Title	FY03 Actual 1/1/2003	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Recom	FY06 Proj 1/1/2006
51002	REG ED TEACHER	2,440.4	2,312.7	2,313.8	2,313.7	2,313.1
51005	KDG TEACHER	153.5	150.9	160.0	183.0	179.6
51006	OCC TEACHER	38.0	36.5	36.0	36.0	35.0
51007	BIL KDG TEACHER	54.5	42.0	50.0	50.0	51.0
51008	SPED RESOURCE TEACHER	279.0	276.3	277.2	287.5	282.5
51009	SPED SUB SEP TEACHER	776.0	741.9	765.1	793.8	769.1
51010	BIL TEACHER	482.2	298.4	305.1	300.3	293.9
51011	SPECIALIST TEACHER	350.8	322.2	313.4	318.5	303.4
51012	SPED ITIN TEACHER	204.7	201.2	208.5	209.2	208.5
	<b>TOTAL TEACHERS</b>	<b>4,779.1</b>	<b>4,382.1</b>	<b>4,429.1</b>	<b>4,492.0</b>	<b>4,436.2</b>
51013	CENTRAL ADMIN	30.0	26.0	34.0	29.0	34.0
51014	ELEM SCH ADMIN	132.8	128.5	132.2	128.1	129.1
51015	MIDDLE SCH ADMIN	73.0	74.5	70.2	66.3	67.3
51016	HIGH SCH ADMIN	149.0	131.0	135.5	133.0	133.5
51017	SPECIAL SCH ADMIN	18.0	17.0	19.0	20.0	20.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	126.1	123.5	132.5	137.0	132.8
	<b>TOTAL ADMINISTRATORS</b>	<b>528.9</b>	<b>500.5</b>	<b>523.4</b>	<b>513.4</b>	<b>516.7</b>
51020	ITIN PUPIL SUPPORT	64.5	55.5	57.5	60.0	58.0
51021	PROGRAM SUPPORT	90.6	73.4	86.1	89.4	81.4
51022	SPED-EVALUATION TEAM	92.2	80.6	81.1	87.3	82.1
51023	LIBRARIAN	17.0	17.8	19.6	21.4	21.8
51024	GUIDANCE	106.1	80.6	81.4	88.5	84.9
51025	ATHLETIC INSTRUCTORS	12.4	9.0	8.5	11.9	11.9
51026	NURSES	93.6	91.5	94.1	95.9	92.3
	<b>TOTAL SUPPORT</b>	<b>476.4</b>	<b>408.4</b>	<b>428.3</b>	<b>454.4</b>	<b>432.4</b>
51039	INSTR AIDE	131.7	103.0	124.5	141.9	128.2
51041	SPED RESOURCE AIDE	19.0	15.0	18.0	19.8	22.3
51042	SPED SUB SEP AIDE	682.6	690.4	719.8	743.0	738.1
51043	BILINGUAL AIDE	138.0	45.5	46.0	42.9	46.7
	<b>TOTAL AIDES</b>	<b>971.3</b>	<b>853.9</b>	<b>908.3</b>	<b>947.6</b>	<b>935.2</b>
51027	SEC/CLER	235.0	220.0	219.8	224.5	221.4
51028	ETL SECRETARIAL/CLER	97.3	84.4	87.8	87.2	88.1
51029	GUIDANCE CLERICAL	12.0	10.0	11.0	10.8	11.9
	<b>TOTAL SECRETARIAL</b>	<b>344.3</b>	<b>314.4</b>	<b>318.6</b>	<b>322.5</b>	<b>321.4</b>
51030	CUSTODIAL	389.0	392.0	426.2	403.0	426.2
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	95.9	104.7	122.5	131.0	126.3
51034	TECHNICAL SUPERVISOR	46.0	44.0	45.0	45.0	45.0
51035	SCHOOL POLICE OFFICER	79.5	77.5	79.5	80.5	79.5
51036	COMMUNITY FIELD COORD	74.4	75.7	82.3	84.7	87.2
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	9.0	6.0	4.0	5.0	4.0
51307	BUS MONITOR	194.0	173.8	187.8	240.5	187.8
	<b>TOTAL CUST/SAFE/TECH</b>	<b>887.8</b>	<b>873.7</b>	<b>947.3</b>	<b>989.7</b>	<b>956.0</b>
51303	SEC/CLER PART-TIME	0.5	0.5	0.5	0.5	0.2
51305	NON-ACAD PART-TIME	32.5	28.0	13.0	0.0	0.0
51306	LUNCH MONITOR	196.5	164.0	156.5	145.8	161.8
51040	LIBRARY AIDE	55.5	36.0	32.8	37.5	30.1
	<b>TOTAL PART-TIME</b>	<b>285.0</b>	<b>228.5</b>	<b>202.8</b>	<b>183.8</b>	<b>192.1</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>8,272.8</b>	<b>7,561.5</b>	<b>7,757.8</b>	<b>7,903.3</b>	<b>7,789.9</b>
51003	LONG TERM PAID LEAVE	74.0	108.0	155.0	99.0	155.0
51701	INJURY & WORKMAN'S COMP	93.0	123.0	96.0	129.0	96.0
	<b>TOTAL OTHER</b>	<b>167.0</b>	<b>231.0</b>	<b>251.0</b>	<b>228.0</b>	<b>251.0</b>
		<b>8,439.8</b>	<b>7,792.5</b>	<b>8,008.8</b>	<b>8,131.3</b>	<b>8,040.9</b>

# External Employees by Category

Acct Code	Expense Title	FY03 Actual 1/1/2003	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Recom	FY06 Proj 1/1/2006
51002	REG ED TEACHER	213.5	161.5	182.9	163.0	173.1
51005	KDG TEACHER	12.0	2.0	2.5	0.0	0.0
51006	OCC TEACHER	2.0	2.0	3.0	3.0	3.0
51007	BIL KDG TEACHER	1.0	0.0	0.0	1.0	0.0
51008	SPED RESOURCE TEACHER	2.1	3.0	1.4	1.4	1.4
51009	SPED SUB SEP TEACHER	12.4	10.5	10.5	14.5	11.7
51010	BIL TEACHER	58.8	40.6	34.4	28.2	28.0
51011	SPECIALIST TEACHER	28.9	30.8	37.2	28.0	27.6
51012	SPED ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	<b>TOTAL TEACHERS</b>	<b>332.7</b>	<b>252.4</b>	<b>273.8</b>	<b>241.1</b>	<b>246.8</b>
51013	CENTRAL ADMIN	1.0	1.0	1.0	1.0	0.5
51014	ELEM SCH ADMIN	2.0	2.0	3.8	4.9	4.9
51015	MIDDLE SCH ADMIN	2.0	3.0	3.5	2.2	2.2
51016	HIGH SCH ADMIN	3.0	4.0	4.0	4.0	4.0
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	90.5	85.9	92.0	80.9	89.8
	<b>TOTAL ADMINISTRATORS</b>	<b>104.5</b>	<b>101.9</b>	<b>110.3</b>	<b>99.0</b>	<b>107.4</b>
51020	ITIN PUPIL SUPPORT	11.0	14.0	7.0	6.0	7.0
51021	PROGRAM SUPPORT	16.1	13.6	14.0	14.0	14.0
51022	SPED-EVALUATION TEAM	2.0	3.4	2.0	4.0	2.0
51023	LIBRARIAN	1.0	2.0	1.0	2.0	1.0
51024	GUIDANCE	4.7	3.7	2.1	3.8	3.8
51025	ATHLETIC INSTRUCTORS	0.0	0.0	0.5	0.5	0.5
51026	NURSES	1.4	2.0	2.4	3.2	2.3
	<b>TOTAL SUPPORT</b>	<b>36.2</b>	<b>38.7</b>	<b>29.0</b>	<b>33.5</b>	<b>30.6</b>
51039	INSTR AIDE	80.0	79.9	75.5	86.1	76.0
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	9.4	19.0	11.0	16.0	12.4
51043	BILINGUAL AIDE	10.5	7.3	9.9	13.1	13.5
	<b>TOTAL AIDES</b>	<b>99.9</b>	<b>106.2</b>	<b>96.4</b>	<b>115.2</b>	<b>101.9</b>
51027	SEC/CLER	27.0	33.0	33.0	32.4	34.9
51028	ETL SECRETARIAL/CLER	1.0	1.6	1.6	2.4	1.6
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL SECRETARIAL</b>	<b>28.0</b>	<b>34.6</b>	<b>34.6</b>	<b>34.8</b>	<b>36.5</b>
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	45.0	49.0	49.0	51.0	49.0
51304	FOOD SERVICE WKR	213.0	199.5	214.5	248.0	214.1
51033	TECHNICAL SUPPORT	23.9	31.6	34.8	28.3	30.9
51034	TECHNICAL SUPERVISOR	11.0	10.0	14.0	14.0	14.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	17.3	21.0	21.9	18.8	15.4
51037	EXTERNAL MONITOR	1.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.8	0.8	0.5	0.0	0.0
	<b>TOTAL CUST/SAFE/TECH</b>	<b>312.0</b>	<b>311.9</b>	<b>334.7</b>	<b>360.1</b>	<b>323.4</b>
51303	SEC/CLER PART-TIME	9.0	3.0	0.0	0.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	5.0	0.5	9.0	16.3	14.6
51040	LIBRARY AIDE	7.2	8.9	13.2	10.8	10.6
	<b>TOTAL PART-TIME</b>	<b>21.2</b>	<b>12.4</b>	<b>22.2</b>	<b>27.1</b>	<b>25.3</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>934.5</b>	<b>858.0</b>	<b>901.0</b>	<b>910.8</b>	<b>871.8</b>
51003	LONG TERM PAID LEAVE	0.0	0.0	13.0	0.0	13.0
51701	INJURY & WORKMAN'S COMP	0.0	8.0	10.0	8.0	10.0
	<b>TOTAL OTHER</b>	<b>0.0</b>	<b>8.0</b>	<b>23.0</b>	<b>8.0</b>	<b>23.0</b>
		<b>934.5</b>	<b>866.0</b>	<b>924.0</b>	<b>918.8</b>	<b>894.8</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	48,463,742	41,424,885	41,351,523	39,642,086	-1,709,437
51100 Emergency Employees	3,435,533	5,239,558	1,490,952	1,546,850	55,898
51200 Overtime	11,995,538	11,583,814	20,229,329	19,855,595	-373,734
51300 Part Time Employees	5,709,646	5,344,500	5,669,246	5,733,490	64,244
51400 Health Insurance	6,499,540	5,343,431	6,204,047	7,587,790	1,383,743
51500 Pension & Annuity	4,111,445	2,989,895	3,378,617	4,141,920	763,303
51600 Unemployment Compensation	102,047	12,815	70,787	99,885	29,098
51700 Workers' Compensation	232,103	176,099	138,329	182,207	43,878
51800 Indirect Costs	2,075,733	2,244,488	3,301,998	3,208,774	-93,224
51900 Medicare	552,950	544,043	562,939	681,795	118,856
<b>Total Personnel Services</b>	<b>83,178,277</b>	<b>74,903,528</b>	<b>82,397,767</b>	<b>82,680,392</b>	<b>282,625</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	39,994	48,817	31,952	17,220	-14,732
52200 Utilities	300,000	0	300,000	300,000	0
52300 Water & Sewer	1,176,779	6,654,466	13,150,479	13,162,338	11,859
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,495,455	1,532,860	1,535,394	1,535,394	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	510,832	395,530	386,675	324,786	-61,889
52900 Contracted Services	25,113,752	22,354,786	25,591,656	23,340,084	-2,251,572
<b>Total Contractual Services</b>	<b>28,636,812</b>	<b>30,986,459</b>	<b>40,996,156</b>	<b>38,679,822</b>	<b>-2,316,334</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,400,014	7,826,002	7,562,177	7,500,577	-61,600
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	21,826	12,155	40,807	38,556	-2,251
53800 Educational Supplies & Mat	7,165,125	7,289,503	8,805,204	8,528,596	-276,608
53900 Misc Supplies & Materials	1,483,102	1,182,204	1,098,715	1,242,404	143,689
<b>Total Supplies &amp; Materials</b>	<b>16,070,067</b>	<b>16,309,864</b>	<b>17,506,903</b>	<b>17,310,133</b>	<b>-196,770</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	278,962	120,264	74,180	103,656	29,476
<b>Total Current Chgs &amp; Oblig</b>	<b>278,962</b>	<b>120,264</b>	<b>74,180</b>	<b>103,656</b>	<b>29,476</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	67,017	10,925	58,948	0	-58,948
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,511,238	1,722,964	1,440,063	1,185,143	-254,920
<b>Total Equipment</b>	<b>1,578,255</b>	<b>1,733,889</b>	<b>1,499,011</b>	<b>1,185,143</b>	<b>-313,868</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>129,742,373</b>	<b>124,054,004</b>	<b>142,474,017</b>	<b>139,959,146</b>	<b>-2,514,871</b>

# Program 1. General School Purposes

*Thomas W. Payzant, Superintendent Organization: 101006*

## **Program Description**

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

## **Program Objectives**

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Daily student attendance % - Systemwide	91%	92%	92%	TBR
Daily student attendance % - Elementary	95%	95%	95%	TBR
Daily student attendance % - Middle	92%	92%	93%	TBR
Daily student attendance % - High School	87%	87%	88%	TBR
Annual dropout rate % - Middle School	1.2%	1.5%	TBR	TBR
Annual dropout rate % - High School	8.0%	8.4%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	38%	30%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	46%	48%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	12%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	4%	6%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	54%	47%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	25%	29%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	16%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	5%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	36%	26%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	27%	31%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	17%	21%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	20%	22%	TBR	TBR
MCAS English - % at Level 1 Grade 4	28%	23%	TBR	TBR
MCAS English - % at Level 2 Grade 4	45%	46%	TBR	TBR
MCAS English - % at Level 3 Grade 4	24%	26%	TBR	TBR
MCAS English - % at Level 4 Grade 4	3%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 8	18%	15%	TBR	TBR
MCAS English - % at Level 2 Grade 8	42%	37%	TBR	TBR
MCAS English - % at Level 3 Grade 8	39%	45%	TBR	TBR
MCAS English - % at Level 4 Grade 8	3%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	30%	23%	TBR	TBR

MCAS English - % at Level 2 Grade 10	34%	37%	TBR	TBR
MCAS English - % at Level 3 Grade 10	27%	30%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	10%	TBR	TBR
Promotion % rates - Systemwide	82%	81%	TBR	TBR
Promotion % rates - Elementary	90%	90%	TBR	TBR
Promotion % rates - Middle	78%	74%	TBR	TBR
Promotion % rates - High	71%	75%	TBR	TBR
Number of Schools Making AYP in both ELA & Math (Mid-Cycle III) system-wide	21	55	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math (Mid-Cycle III)	15	39	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math (Mid-Cycle III)	1	1	TBR	TBR
Number of High Schools Making AYP in both ELA & Math (Mid-Cycle III)	5	15	TBR	TBR
Number of Schools Making AYP in ELA only (Mid-Cycle III) system-wide	14	14	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only (Mid-Cycle III)	12	0	TBR	TBR
Number of Middle Schools Making AYP in ELA only (Mid-Cycle III)	1	4	TBR	TBR
Number of High Schools Making AYP in ELA only (Mid-Cycle III)	1	3	TBR	TBR
Number of Schools Making AYP in Math only (Mid-Cycle III) system-wide	12	21	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only (Mid-Cycle III)	10	20	TBR	TBR
Number of Middle Schools Making AYP in Math only (Mid-Cycle III)	0	0	TBR	TBR
Number of High Schools Making AYP in Math only (Mid-Cycle III)	2	1	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math (Mid-Cycle III) system-wide	66	38	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	40	17	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	15	14	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	11	7	TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	516,776,071	520,677,632	534,025,424	562,132,481
Non Personnel	133,824,476	135,861,179	146,181,201	150,280,740
<b>Total</b>	<b>650,600,546</b>	<b>656,538,811</b>	<b>680,206,625</b>	<b>712,413,221</b>

# 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. Competitive grants include the Gear Up grant, NSF Urban Systemic, and Comprehensive School Reform Demonstration.

## *Reimbursements*

### ***Project Mission***

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## *Revolving Funds and Other Grants*

### ***Project Mission***

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

# School Department Capital Budget

## Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2006 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live in Boston.

## FY06 Major Initiatives

- The Burke High School renovation and addition design will continue. The project includes a new gymnasium, cafeteria, and a combined school and branch library.
- The Holland School exterior repair project is complete. Phase II interior renovations will begin including painting, ceiling replacement, electrical and lighting improvements, fire alarm upgrade, interior partitions, access improvements, and repairs to the pool.
- Extensive masonry repairs has begun at the Dearborn Middle School while a comprehensive phased interior building renovation including the gym, cafeteria and library is planned.
- The five-year plan also includes the Quincy Upper Pilot School. Program development to design and renovate the former Boston High School (Lincoln) building and Church Street building will begin.
- Life safety projects include continuation of fire alarm replacement at the Blackstone, Tynan, Hennigan and Mattahunt schools and fire escape repairs at 20 schools.
- Masonry and roof projects will continue at the Alighieri, Beethoven, Higginson, King, Lewis, Madison Park, Marshall, McKay, McKinley, Mission Hill and Winthrop schools.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>71,211,805</i>	<i>48,104,659</i>	<i>29,357,400</i>	<i>33,981,965</i>



# School Department 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	FY06	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
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>		<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## BALDWIN SCHOOL BOILER

### Project Mission

Replace the boiler.

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

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	330,000	0	0	0		330,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	160,000	79,000	80,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>79,000</b>	<b>80,000</b>	<b>330,000</b>

# School Department Project Profiles

## BALDWIN SCHOOL ELEVATOR

### **Project Mission**

Install new elevator for improved building access.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	380,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>380,000</b>	<b>400,000</b>

## BATES SCHOOL

### **Project Mission**

Replace the roof.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	150,750	0	0	150,750
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,750</b>	<b>0</b>	<b>0</b>	<b>150,750</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	150,750	150,750
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,750</b>	<b>150,750</b>

# School Department Project Profiles

## BEETHOVEN SCHOOL

### **Project Mission**

Replace the roof.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	334,600	0	0	334,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>334,600</b>	<b>0</b>	<b>0</b>	<b>334,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	280,000	54,600	334,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>54,600</b>	<b>334,600</b>

## BOSTON LATIN SCHOOL

### **Project Mission**

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

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	394,000	0	0	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>394,000</b>	<b>0</b>	<b>0</b>	<b>394,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	344,000	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>344,000</b>	<b>394,000</b>

# School Department Project Profiles

## BRIGHTON HIGH SCHOOL MASONRY

### **Project Mission**

Repair masonry at front stairs.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	365,000	185,000	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>185,000</b>	<b>550,000</b>

## BURKE HIGH SCHOOL

### **Project Mission**

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

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	39,750,000	0	0	0	39,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>39,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	811,763	600,000	1,900,000	36,438,237	39,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>811,763</b>	<b>600,000</b>	<b>1,900,000</b>	<b>36,438,237</b>	<b>39,750,000</b>

# School Department Project Profiles

## CHANNING SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	91,305	0	0	0	91,305
Grants/Other	120,000	0	0	0	120,000
<b>Total</b>	<b>211,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,305</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	91,305	0	91,305
Grants/Other	0	0	120,000	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>211,305</b>	<b>0</b>	<b>211,305</b>

## CHARLESTOWN HIGH SCHOOL

### **Project Mission**

Accreditation related repairs.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	635,000	0	0	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	635,000	0	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>

# School Department Project Profiles

## CHARLESTOWN HIGH SCHOOL PHASE II

### **Project Mission**

Replace windows, exterior doors and repair masonry.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,001,299	0	1,427,300	0	4,428,599
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,001,299</b>	<b>0</b>	<b>1,427,300</b>	<b>0</b>	<b>4,428,599</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	4,378,599	4,428,599
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>4,378,599</b>	<b>4,428,599</b>

## CHARLESTOWN HIGH SCHOOL REMEDIATION

### **Project Mission**

Remove an underground oil tank and remediate site as needed.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	28,000	60,000	25,000	17,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>28,000</b>	<b>60,000</b>	<b>25,000</b>	<b>17,000</b>	<b>130,000</b>

# School Department Project Profiles

## CHARLESTOWN HIGH VENTILATION IMPROVEMENTS

### **Project Mission**

Replace air handling unit at Charleston High School Athletic Building.

**Managing Department**, School Department **Status**, On Hold

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## CLEVELAND SCHOOL HVAC

### **Project Mission**

Replacement of rooftop HVAC system on annex building. Replace fire alarm system, ducts and ceiling tiles.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	4,708,283	0	0	0	4,708,283
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,708,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,708,283</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	200,000	3,975,000	500,000	33,283	4,708,283
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>3,975,000</b>	<b>500,000</b>	<b>33,283</b>	<b>4,708,283</b>

# School Department Project Profiles

## COMPUTER REPLACEMENT

### **Project Mission**

Purchase and install new desktop computers and related equipment.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## CONDON SCHOOL

### **Project Mission**

Replace windows.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	500,000	0	4,431,000	0	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>4,431,000</b>	<b>0</b>	<b>4,931,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	50,000	4,831,000	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>4,831,000</b>	<b>4,931,000</b>



# School Department Project Profiles

## CRITICAL FACILITY REPAIRS

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,617,208	0	0	0	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,617,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,617,208</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	500,000	500,000	1,617,208	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,617,208</b>	<b>2,617,208</b>

## DEARBORN SCHOOL MASONRY

### **Project Mission**

Comprehensive masonry repairs.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,645,000	0	0	2,645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,645,000</b>	<b>0</b>	<b>0</b>	<b>2,645,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	2,200,000	445,000	2,645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>445,000</b>	<b>2,645,000</b>

# School Department Project Profiles

## DEARBORN SCHOOL PHASE II

### **Project Mission**

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

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	18,700,000	0	18,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,700,000</b>	<b>0</b>	<b>18,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	18,700,000	18,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700,000</b>	<b>18,700,000</b>

## EDISON SCHOOL

### **Project Mission**

Modernize plumbing system.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	530,000	0	510,000	0	1,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>1,040,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	450,000	0	590,000	1,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>590,000</b>	<b>1,040,000</b>

# School Department Project Profiles

## EXTERIOR DOOR REPLACEMENT AT VARIOUS SCHOOLS

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	600,000	495,000	0	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>600,000</b>	<b>495,000</b>	<b>0</b>	<b>1,395,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	425,000	970,000	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>970,000</b>	<b>1,395,000</b>

## EXTERIOR RENOVATION AT 4 SCHOOLS

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	419,000	0	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>0</b>	<b>419,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	419,000	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>419,000</b>

# School Department Project Profiles

## FIFIELD SCHOOL ROOF AND MASONRY

### **Project Mission**

Repoint masonry and replace roof. Waterproof, repair plaster and paint exterior.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	365,000	0	0	0		365,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	365,000	0	0	365,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>

## FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS I

### **Project Mission**

Upgrade fire alarms and emergency lights at: Agassiz, Haley, Harvard-Kent, Jackson-Mann, Lee, Lewenberg, Madison Park buildings 1,3,5 & 6, Murphy, Quincy, and Trotter.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,115,000	2,000,000	12,500,000	0		16,615,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>2,115,000</b>	<b>2,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>16,615,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	500,000	2,000,000	14,115,000	16,615,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>	<b>14,115,000</b>	<b>16,615,000</b>

# School Department Project Profiles

## FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS II

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	7,329,200	0	5,042,500	0	12,371,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,329,200</b>	<b>0</b>	<b>5,042,500</b>	<b>0</b>	<b>12,371,700</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	280,616	2,200,000	1,000,000	8,891,084	12,371,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>280,616</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>8,891,084</b>	<b>12,371,700</b>

## FIRE ESCAPES AT 20 SCHOOLS

### Project Mission

Refurbish exterior fire escapes at various schools.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	800,000	478,000	0	0	1,278,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>478,000</b>	<b>0</b>	<b>0</b>	<b>1,278,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	200,000	900,000	178,000	1,278,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>900,000</b>	<b>178,000</b>	<b>1,278,000</b>

# School Department Project Profiles

## GARFIELD SCHOOL

### **Project Mission**

Modernize electrical system and lighting.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>87,800</b>	<b>0</b>	<b>778,000</b>	<b>0</b>	<b>865,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	40,000	0	825,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>825,800</b>	<b>865,800</b>

## GUILD SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	135,000	0	0	0	135,000
<b>Total</b>	<b>264,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	129,000	0	129,000
Grants/Other	0	0	135,000	0	135,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>0</b>	<b>264,000</b>

# School Department Project Profiles

## GYM FLOOR REPLACEMENT AT TAFT SCHOOL

### Project Mission

Replace the gym floor.

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

**Location**, Allston/Brighton

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

## HAMILTON SCHOOL

### Project Mission

Update electrical system.

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

**Location**, Allston/Brighton

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>

# School Department Project Profiles

## HEMENWAY SCHOOL

### **Project Mission**

Renovate facility to reopen as a school building.

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	800,000	6,000,000	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	6,800,000	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>	<b>6,800,000</b>

## HOLLAND SCHOOL EXTERIOR PHASE I

### **Project Mission**

Replace exterior building walls, windows, roof, HVAC system, fencing and paving. Increase building security system.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	8,941,000	0	0	0	8,941,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,941,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,941,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	288,070	6,652,408	2,000,522	0	8,941,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>288,070</b>	<b>6,652,408</b>	<b>2,000,522</b>	<b>0</b>	<b>8,941,000</b>



# School Department Project Profiles

## HOLLAND SCHOOL INTERIOR PHASE II

### Project Mission

Upgrade fire alarm system, replace ceilings, painting, lighting and electrical improvements, access improvements, and pool area work.

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	901,000	11,000,000	0	0	11,901,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>901,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,901,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	325,000	7,550,000	4,026,000	11,901,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>325,000</b>	<b>7,550,000</b>	<b>4,026,000</b>	<b>11,901,000</b>

## HURLEY SCHOOL

### Project Mission

Modernize lighting system.

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

**Location,** South End

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>	<b>468,400</b>

# School Department Project Profiles

## INTERIOR DOOR REPLACEMENT AT 3 SCHOOLS

### Project Mission

Replace smoke doors at the Condon, South Boston; classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	450,000	630,000	0	0		1,080,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>450,000</b>	<b>630,000</b>	<b>0</b>	<b>0</b>		<b>1,080,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	425,000	575,000	80,000	1,080,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>425,000</b>	<b>575,000</b>	<b>80,000</b>	<b>1,080,000</b>

## JACKSON MANN SCHOOL WATERPROOFING

### Project Mission

Waterproof and caulk existing facility.

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

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	330,000	0	0	0		330,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>

# School Department Project Profiles

## KILMER SCHOOL

### **Project Mission**

Repoint masonry.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	375,350	0	0	375,350
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,350</b>	<b>0</b>	<b>0</b>	<b>375,350</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	375,350	375,350
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,350</b>	<b>375,350</b>

## LEE SCHOOL WINDOWS

### **Project Mission**

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

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,438,000	1,260,000	0	0	2,698,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,438,000</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>2,698,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	144,133	7,510	0	2,546,357	2,698,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>144,133</b>	<b>7,510</b>	<b>0</b>	<b>2,546,357</b>	<b>2,698,000</b>

# School Department Project Profiles

## LEWENBERG SCHOOL MASONRY

### **Project Mission**

Repoint exterior masonry.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	353,000	0	37,000	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>353,000</b>	<b>0</b>	<b>37,000</b>	<b>390,000</b>

## LEWIS SCHOOL ROOF

### **Project Mission**

Replace roof.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	458,000	0	0	0	458,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	458,000	0	458,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>458,000</b>	<b>0</b>	<b>458,000</b>

# School Department Project Profiles

## LIFE SAFETY AT TWO SCHOOLS

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	2,400,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,250,000</b>	<b>2,400,000</b>

## MADISON PARK / O'BRYANT PAVERS PHASE II

### Project Mission

Structural concrete repairs and waterproof the plaza walkway.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,339,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>188,982</b>	<b>300,000</b>	<b>1,922,138</b>	<b>927,880</b>	<b>3,339,000</b>

# School Department Project Profiles

## MADISON PARK / O'BRYANT PAVERS PHASE III

### Project Mission

Perform structural concrete repairs and waterproofing in additional areas.

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

**Location**, Roxbury

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	2,830,000	0	2,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>	<b>0</b>	<b>2,830,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,830,000	2,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>	<b>2,830,000</b>

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Exterior masonry restoration at Alighieri, Baldwin, M.Curley, Emerson, Hale, Hamilton, Higginson, King, Murphy, Wilson, and Winthrop Schools.

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

**Location**, Various neighborhoods

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	5,347,235	0	3,716,000	0	9,063,235
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,347,235</b>	<b>0</b>	<b>3,716,000</b>	<b>0</b>	<b>9,063,235</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	1,865,000	7,198,235	9,063,235
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>7,198,235</b>	<b>9,063,235</b>

# School Department Project Profiles

## MATTAHUNT SCHOOL

### **Project Mission**

Replace boiler.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

## MCCORMACK SCHOOL WINDOWS

### **Project Mission**

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

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,300,000	1,540,000	0	0	3,840,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>3,840,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	66,549	10,490	0	3,762,961	3,840,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>66,549</b>	<b>10,490</b>	<b>0</b>	<b>3,762,961</b>	<b>3,840,000</b>

# School Department Project Profiles

## MCKAY SCHOOL PHASE I

### **Project Mission**

Repoint and waterproof exterior masonry. Improve building access for persons with disabilities.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,945,000	0	0	0	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	135,419	24,000	1,200,000	585,581	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>135,419</b>	<b>24,000</b>	<b>1,200,000</b>	<b>585,581</b>	<b>1,945,000</b>

## MCKAY SCHOOL PHASE II

### **Project Mission**

Replace windows.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,195,000	0	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>	<b>1,195,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,195,000	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>	<b>1,195,000</b>



# School Department Project Profiles

## MCKINLEY SCHOOL

### **Project Mission**

Replace roof.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	657,250	0	0	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>657,250</b>	<b>0</b>	<b>0</b>	<b>657,250</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	550,000	107,250	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>107,250</b>	<b>657,250</b>

## MCKINLEY SCHOOL AT ST. MARY STREET

### **Project Mission**

Replace windows, repoint masonry, and improve access.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	894,000	0	0	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>894,000</b>	<b>0</b>	<b>0</b>	<b>894,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	300,000	544,000	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>544,000</b>	<b>894,000</b>

# School Department Project Profiles

## MENDELL SCHOOL

### **Project Mission**

Repair masonry.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	300,000	0	20,000	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>20,000</b>	<b>320,000</b>

## MISSION HILL PILOT SCHOOL

### **Project Mission**

Replace roof.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	350,000	50,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>50,000</b>	<b>400,000</b>

# School Department Project Profiles

## MISSION HILL SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	130,695	0	0	0	130,695
Grants/Other	120,000	0	0	0	120,000
<b>Total</b>	<b>250,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,695</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	111,000	19,695	130,695
Grants/Other	0	0	120,000	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>19,695</b>	<b>250,695</b>

## O'DONNELL SCHOOL

### **Project Mission**

Modernize electrical and lighting system.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>746,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,850</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	40,000	0	706,850	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>706,850</b>	<b>746,850</b>

# School Department Project Profiles

## OHRENBURGER SCHOOL

### **Project Mission**

Replace cooling tower.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	130,000	0	70,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>70,000</b>	<b>200,000</b>

## P. A. SHAW SCHOOL

### **Project Mission**

Repair masonry.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	315,000	0	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>

# School Department Project Profiles

## P. A. SHAW SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	146,224	0	0	0	146,224
Grants/Other	120,000	0	0	0	120,000
<b>Total</b>	<b>266,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,224</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	111,000	35,224	146,224
Grants/Other	0	0	120,000	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>35,224</b>	<b>266,224</b>

## PA SYSTEMS AT THREE SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	230,000	0	0	230,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	100,000	130,000	230,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>130,000</b>	<b>230,000</b>

# School Department Project Profiles

## PERKINS SCHOOL

### **Project Mission**

Modernize the plumbing system.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	62,000	198,000	0	0		260,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>62,000</b>	<b>198,000</b>	<b>0</b>	<b>0</b>		<b>260,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	260,000	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>

## PERKINS SCHOOL ROOF

### **Project Mission**

Replace roof.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	174,900	0	0	0		174,900
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>174,900</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>174,900</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	166,700	0	8,200	174,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>166,700</b>	<b>0</b>	<b>8,200</b>	<b>174,900</b>

# School Department Project Profiles

## PHILBRICK SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	132,545	0	0	0	132,545
Grants/Other	135,000	0	0	0	135,000
<b>Total</b>	<b>267,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,545</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	129,000	3,545	132,545
Grants/Other	0	0	135,000	0	135,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>3,545</b>	<b>267,545</b>

## QUINCY UPPER PILOT SCHOOL

### **Project Mission**

Develop a program to design and renovate the former Boston High School (Lincoln) building and Church Street building to accommodate Quincy Upper Pilot School.

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

**Location**, Chinatown

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	13,000,000	0	0	13,000,000
<b>Total</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	0	0
Grants/Other	0	0	40,000	12,960,000	13,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>12,960,000</b>	<b>13,000,000</b>

# School Department Project Profiles

## ROGERS SCHOOL

### **Project Mission**

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

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>3,965,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965,000</b>	<b>3,965,000</b>

## ROOF REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,078,300	1,414,500	6,732,900	0	9,225,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,078,300</b>	<b>1,414,500</b>	<b>6,732,900</b>	<b>0</b>	<b>9,225,700</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	96,800	1,000,000	8,128,900	9,225,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>96,800</b>	<b>1,000,000</b>	<b>8,128,900</b>	<b>9,225,700</b>



# School Department Project Profiles

## RUSSELL SCHOOL YARD

### **Project Mission**

Improve existing school yard.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	111,000	0	0	0	111,000
Grants/Other	120,000	0	0	0	120,000
<b>Total</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	111,000	0	111,000
Grants/Other	0	0	120,000	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>

## SCHOOL FACILITIES INVENTORY SYSTEM

### **Project Mission**

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

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

**Location**, NA

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	575,000	825,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	475,000	850,000	75,000	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>475,000</b>	<b>850,000</b>	<b>75,000</b>	<b>1,400,000</b>

# School Department Project Profiles

## SCHOOL YARD IMPROVEMENTS ROUND 6

### **Project Mission**

School yard improvements at six locations including the P. Shaw and Russell, Dorchester; Guild, East Boston; Channing, Hyde Park; Philbrick, Roslindale; and Mission Hill Pilot K-8, Roxbury.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	9,231	0	0	0	9,231
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,231</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	9,231	9,231
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,231</b>	<b>9,231</b>

## SNOWDEN INTERNATIONAL HIGH SCHOOL

### **Project Mission**

Replace skylights.

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

**Location**, Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	418,250	0	0	418,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>418,250</b>	<b>0</b>	<b>0</b>	<b>418,250</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	350,000	68,250	418,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>68,250</b>	<b>418,250</b>

# School Department Project Profiles

## SUMNER SCHOOL ROOF

### **Project Mission**

Replace roof.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>

## TECHBOSTON ACADEMY

### **Project Mission**

Renovate annex buildings at the Dorchester Education Complex for improved use as the home of TechBoston Academy.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	750,000	1,500,000	250,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>1,500,000</b>	<b>250,000</b>	<b>2,500,000</b>

# School Department Project Profiles

## TECHNOLOGY UPGRADES AT 4 SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	500,000	0	3,636,000	0	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,636,000</b>	<b>0</b>	<b>4,136,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	4,136,000	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,136,000</b>	<b>4,136,000</b>

## TIMILITY SCHOOL

### **Project Mission**

Repair masonry.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>

# School Department Project Profiles

## WEST ROXBURY HIGH SCHOOL HVAC

### Project Mission

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

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

**Location,** West Roxbury

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	248,710	0	0	1,651,290	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>248,710</b>	<b>0</b>	<b>0</b>	<b>1,651,290</b>	<b>1,900,000</b>

## WHEATLEY BUILDING

### Project Mission

Install an elevator in the building for persons with disabilities.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>500,000</b>

# School Department Project Profiles

## WILSON SCHOOL PLUMBING PHASE II

### **Project Mission**

Renovate school bathrooms.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	429,944	0	0	0	429,944
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>429,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,944</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	429,944	429,944
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,944</b>	<b>429,944</b>

## WINSHIP SCHOOL

### **Project Mission**

Replace boiler and DDC controls.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	725,000	0	0	0	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	725,000	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>