

# 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Boston Public Schools	795,487,863	810,005,676	817,882,402	821,382,404
	<b><i>Total</i></b>	<b><i>795,487,863</i></b>	<b><i>810,005,676</i></b>	<b><i>817,882,402</i></b>	<b><i>821,382,404</i></b>

  

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>	
	Boston Public Schools	51,543,859	41,476,677	29,608,592	32,488,813
	<b><i>Total</i></b>	<b><i>51,543,859</i></b>	<b><i>41,476,677</i></b>	<b><i>29,608,592</i></b>	<b><i>32,488,813</i></b>

  

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>	
	Boston Public Schools	135,087,202	155,080,725	158,410,171	160,235,369
	<b><i>Total</i></b>	<b><i>135,087,202</i></b>	<b><i>155,080,725</i></b>	<b><i>158,410,171</i></b>	<b><i>160,235,369</i></b>



# Boston Public Schools Operating Budget

*Dr. Carol R. Johnson, Superintendent Appropriation: 101*

## **Department Mission**

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

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

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

## **FY11 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	General School Purposes	795,487,863	810,005,676	817,882,402	821,382,404
	<b>Total</b>	<b>795,487,863</b>	<b>810,005,676</b>	<b>817,882,402</b>	<b>821,382,404</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA Equipment Assistance	0	0	203,500	0
	ARRA IDEA	0	0	10,255,536	10,233,588
	ARRA IDEA - Early Childhood	0	0	398,172	398,172
	ARRA McKinney Homeless	0	0	73,626	41,374
	ARRA Title I	0	0	20,870,952	21,112,573
	ARRA State Stabilization/Chapter 70	0	23,285,769	0	3,997,021
	21st Century Community Learn	1,723,898	1,465,719	1,805,000	1,805,000
	Academic Support	652,396	665,666	598,675	508,875
	Adult Education Fund	224,807	220,166	198,911	169,074
	Advanced Placement Incentives	0	0	819,845	768,292
	After School Program Lewenberg	0	72,456	12,886	0
	AIDS Education	28,625	29,420	29,220	29,220
	Albert Einstein	0	0	25,000	0
	American Scripture/Seminal Documents	0	0	333,333	333,333
	ARABIC Summer Academy	0	3,646	0	0
	Arts in Education	77,675	3,380	0	0
	BATEC	68,377	160,434	0	0
	Bay State Readers	258,803	477,593	0	0
	Bridging the Opportunity Grant	0	59,038	0	0

Brighton High Earmark	16,405	19,652	0	0
Carol M. White Phys Ed Program	0	0	541,961	540,933
Commonwealth Alliance for Technical Ed	0	19,183	10,000	0
Commonwealth Compass/Prof Dev	5,020	0	0	0
Community Partnership for Children	9,788,753	5,983,931	1,928,278	1,639,036
Community Service Learning	74,419	67,833	50,000	0
Comprehensive School Reform	396,994	1,061	0	0
Displaced Student Aid Program	10,914	0	0	0
Dropout Prevention Work Group	0	0	21,388	0
Early Literacy Intervention	253,648	201,297	0	0
Early Reading First	322,911	175,321	0	0
Elementary Secondary Schools Counseling	210,199	361,945	413,779	0
Elementary Violence Prevention	250,000	0	0	0
Enhanced Ed Through Tech	154,220	370,539	326,553	120,825
Equity and Diversity	0	0	216,526	216,517
Expanded Learning Time	2,781,913	2,572,567	2,785,900	2,368,015
External Diploma	69,976	67,761	87,048	87,048
First Student Settlement	2,000,000	650,000	0	0
Fresh Fruit & Vegetable Program	0	70,430	124,950	124,950
Fundamentals of IT & ngineering	48,335	0	0	0
Gear-Up in Boston	373	0	0	0
GED Testing	11,742	8,414	3,454	2,936
Gifted & Talented	42,840	46,527	0	0
Indirect	4,093,480	2,780,188	0	1,500,000
Integrated Tech Models	0	0	1,738	0
International Research & Studies	0	65,349	238,607	196,000
Joint Family Support	228,701	154,081	0	0
Kindergarten Current Dev	0	6,741	30,000	0
Lead Leaders In Mathematics	326,607	189,099	0	0
Lee Academy Pilot School	26,835	152,273	121,184	145,755
Literacy Partnership - GR1	0	0	110,000	0
Mass Literacy Network	149,561	117,457	0	0
Math Science Partnership	679,946	802,541	405,747	275,000
Math Training Initiative	47,167	37,986	0	0
McKinney Homeless	56,537	68,555	60,000	60,000
Mental Health Support	84	0	0	0
Miscrosoft Cy Pres Vouc	1,332,273	2,150,527	0	0
NSF Urban Systemic Program	195,516	0	0	0
Nutrition Summer Start Up	58,817	134,328	75,311	75,311
Parent/Child Home Program	241,084	245,135	0	0
Partnership in Character Ed	1,378	0	0	0
Peer Mediation / SCORE	47,875	15,872	0	0
Perkins Vocational Education	1,411,747	1,693,976	1,740,285	1,740,285
Powerup Computer Lab	22,000	0	0	0
Project CASASTART	304,999	300,000	299,886	0
Project With Industry	419,826	139,816	0	0
Public Charter Schools	0	5,000	0	0
Quality Full-Day Kindergarten	2,815,882	2,862,000	2,354,332	2,001,182
R.O.T.C.	784,581	798,524	838,000	838,000
Reading First	2,144,208	1,245,064	0	0
Reading First/Professional Development	0	0	51,437	0
Robotics	1,503	0	0	0
SAELP-Leadership Develop	794,861	928,956	422,000	0
Safe Drug-Free School Emerg	672,062	712,272	674,858	0
Safe Environments	7,517	20,320	1,751	0
Safe Schools	6,565	9,589	0	0
Safe Schools/Healthy Students	2,910,010	633,949	0	0
School Improvement Program	0	14,920	115,916	0
School Leadership in Boston	483,638	500,384	0	0
School Lunch - Food Services	22,663,950	23,209,009	24,746,111	25,042,247
School Support	758,005	722,285	0	0
School to Work Transition	1,444,941	9,271	0	0
Secondary School Reading	88,246	55,712	0	0
Small Learning Communities	2,592	0	0	0
Spec & Support/High Needs Schools	0	24,864	0	0
SPED / Professional Dev	215,567	10,307	0	0
SPED 188 Early Childhood	244,912	581,477	487,838	398,172
SPED 94-142 Entitlement	5,867,343	17,790,795	19,343,648	19,343,648
SPED Electronic Portfolio	872	898	0	0

SPED High Needs/School Preliminary	0	0	38,676	0
SPED Reimbursement	12,345,374	11,777,105	6,667,365	6,500,524
SPED Supplement	3,528	42	0	0
SPED/Middle School Reading	18,576	0	40,000	0
State Targeted Asst Program	0	293,437	0	0
State Workplace Education	47,425	38,730	35,227	0
State4Stem	0	0	84,066	54,318
STEPS	290,940	136,592	190,000	190,000
Strategic Alliance For Health	0	0	190,000	190,000
Student Achievement	0	74	0	0
Summer Food Program	1,457,127	1,531,303	1,762,071	1,762,071
Teaching American History	57,319	0	0	0
Tech Data Driven Decisions	126,728	147,085	142,529	0
Tech Enhancement	139,975	81,017	0	0
Tech Enhancement Options	234,096	148,455	0	0
The Rise of American Democracy	202,480	224,768	0	0
Title I	39,404,797	35,500,729	45,896,588	45,896,588
Title I - High Need Support	2,824	0	0	0
Title I - School Support	246,656	231,426	0	0
Title I - Supplemental Support	0	0	56,900	0
Title II: Teacher Quality	6,828,597	6,654,723	6,888,257	7,279,863
Title III Bilingual Lang Acq	2,306,262	1,759,966	2,004,535	2,249,623
Title V Innovative Programs	147,266	53,836	0	0
Transition to Teaching in Boston	95,795	57,625	0	0
Universal Pre-Kindergarten	103,994	172,837	79,115	0
Vocational Tech High School Sup	0	21,707	0	0
Women in Science	2,510	0	0	0
<b>Total</b>	<b>135,087,200</b>	<b>155,080,725</b>	<b>158,328,471</b>	<b>160,235,369</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	634,865,054	655,690,213	652,152,913	671,575,626
Non Personnel	160,622,825	154,315,460	165,729,489	149,806,778
<b>Total</b>	<b>795,487,879</b>	<b>810,005,673</b>	<b>817,882,402</b>	<b>821,382,404</b>

# 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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	506,515,713	532,061,514	509,160,571	525,545,535	16,384,964
51100 Emergency Employees	11,474,634	10,508,101	6,441,166	7,547,394	1,106,228
51200 Overtime	7,270,308	7,963,901	7,072,047	4,589,159	-2,482,888
51300 Part Time Employees	9,118,539	10,440,056	9,262,958	9,401,133	138,175
51400 Health Insurance	78,080,765	73,521,973	88,117,632	94,103,744	5,986,112
51500 Pension & Annuity	11,600,011	12,697,019	13,903,591	13,417,239	-486,352
51600 Unemployment Compensation	2,692,802	2,555,582	7,500,000	7,476,517	-23,483
51700 Workers' Compensation	2,742,461	1,967,380	3,176,178	3,063,597	-112,581
51900 Medicare	5,369,816	3,974,692	7,518,770	6,431,308	-1,087,462
<b>Total Personnel Services</b>	<b>634,865,049</b>	<b>655,690,218</b>	<b>652,152,913</b>	<b>671,575,626</b>	<b>19,422,713</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	804,042	871,373	801,123	714,106	-87,017
52200 Utilities	20,662,766	21,278,459	19,995,950	17,039,294	-2,956,656
52300 Contracted Ed. Services	20,384,020	23,390,497	21,859,506	22,284,142	424,636
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	19,497,683	19,113,854	16,224,516	11,099,928	-5,124,588
52700 Repairs & Service of Equipment	45,681	46,370	47,051	16,000	-31,051
52800 Transportation of Persons	63,400,503	56,273,276	65,026,703	64,718,755	-307,948
52900 Contracted Services	15,638,102	13,227,142	13,877,630	12,382,190	-1,495,440
<b>Total Contractual Services</b>	<b>140,432,797</b>	<b>134,200,971</b>	<b>137,832,479</b>	<b>128,254,415</b>	<b>-9,578,064</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	95,000	99,566	157,900	215,157	57,257
53200 Food Supplies	3,526,741	2,110,567	71,693	101,010	29,317
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	19,248	27,480	27,580	27,580	0
53600 Office Supplies and Materials	435,790	297,834	406,858	316,816	-90,042
53800 Educational Supplies & Mat	4,036,385	5,011,393	4,703,836	3,246,634	-1,457,202
53900 Misc Supplies & Materials	1,349,608	873,992	1,758,270	891,547	-866,723
<b>Total Supplies &amp; Materials</b>	<b>9,462,772</b>	<b>8,420,832</b>	<b>7,126,137</b>	<b>4,798,744</b>	<b>-2,327,393</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	892,334	902,038	837,992	737,992	-100,000
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	35,514	0	6,059,735	3,177,517	-2,882,218
54900 Other Current Charges	4,737,774	4,232,763	4,709,366	4,393,646	-315,720
<b>Total Current Chgs &amp; Oblig</b>	<b>5,665,622</b>	<b>5,134,801</b>	<b>11,607,093</b>	<b>8,309,155</b>	<b>-3,297,938</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	91,190	85,715	91,794	81,794	-10,000
55400 Lease/Purchase	3,322,595	3,626,410	6,656,404	6,457,982	-198,422
55600 Office Furniture & Equipment	407,184	241,521	339,108	189,108	-150,000
55900 Misc Equipment	1,144,094	2,126,689	1,664,680	1,295,056	-369,624
<b>Total Equipment</b>	<b>4,965,063</b>	<b>6,080,335</b>	<b>8,751,986</b>	<b>8,023,940</b>	<b>-728,046</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	96,560	478,519	411,794	420,524	8,730
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>96,560</b>	<b>478,519</b>	<b>411,794</b>	<b>420,524</b>	<b>8,730</b>
<b>Grand Total</b>	<b>795,487,879</b>	<b>810,005,673</b>	<b>817,882,402</b>	<b>821,382,404</b>	<b>3,500,002</b>

# Employees by Category

Acct Code	Expense Title	FY08 Actual 1/1/2008	FY09 Actual 1/1/2009	FY10 Actual 1/1/2010	FY11 Adopted	FY11 Proj 1/1/2011
51002	REG ED TEACHER	2,311.6	2,246.6	2,116.1	2,074.8	2,084.8
51005	KDG TEACHER	200.5	213.6	206.4	209.2	206.2
51006	OCC TEACHER	42.0	45.0	37.0	38.0	38.0
51007	BIL KDG TEACHER	54.8	54.8	57.0	60.0	60.0
51008	SPED RESOURCE TEACHER	281.4	298.9	282.6	289.2	284.0
51009	SPED SUB SEP TEACHER	792.1	811.6	798.3	830.7	807.5
51010	BIL TEACHER	313.9	334.0	364.1	412.6	446.6
51011	SPECIALIST TEACHER	341.0	353.5	337.8	343.9	343.9
51012	SPED ITIN TEACHER	204.4	213.3	215.6	223.2	216.5
	<b>TOTAL TEACHERS</b>	<b>4,541.7</b>	<b>4,571.3</b>	<b>4,414.9</b>	<b>4,481.5</b>	<b>4,487.5</b>
51013	CENTRAL ADMIN	30.0	31.0	27.0	27.0	25.1
51014	ELEM SCH ADMIN	134.0	134.8	130.3	124.3	124.3
51015	MIDDLE SCH ADMIN	67.3	61.0	50.8	49.1	48.0
51016	HIGH SCH ADMIN	153.0	151.9	126.7	125.9	124.8
51017	SPECIAL SCH ADMIN	19.0	18.0	17.8	17.0	16.5
51019	PROFESSIONAL SUPPORT	221.2	221.8	207.9	184.9	184.6
	<b>TOTAL ADMINISTRATORS</b>	<b>624.5</b>	<b>618.5</b>	<b>560.5</b>	<b>528.2</b>	<b>523.3</b>
51020	ITIN PUPIL SUPPORT	61.0	59.6	57.8	59.8	58.0
51021	PROGRAM SUPPORT	71.9	72.8	71.3	71.2	66.9
51022	SPED-EVALUATION TEAM	88.5	85.8	83.8	87.7	82.0
51023	LIBRARIAN	19.7	20.9	20.1	19.8	19.8
51024	GUIDANCE	97.5	99.5	94.5	93.4	93.4
51025	ATHLETIC INSTRUCTORS	9.6	10.0	9.6	9.6	9.6
51026	NURSES	99.1	96.5	97.6	100.5	98.1
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	3.0	3.0
	<b>TOTAL SUPPORT</b>	<b>447.3</b>	<b>445.1</b>	<b>434.7</b>	<b>445.1</b>	<b>430.8</b>
51039	INSTR AIDE	199.0	212.7	198.2	173.3	173.3
51041	SPED RESOURCE AIDE	18.0	19.0	14.0	14.0	14.0
51042	SPED SUB SEP AIDE	786.5	794.3	771.0	798.8	785.4
51043	BILINGUAL AIDE	75.7	86.2	84.9	100.8	100.8
	<b>TOTAL AIDES</b>	<b>1,079.2</b>	<b>1,112.2</b>	<b>1,068.1</b>	<b>1,086.9</b>	<b>1,073.5</b>
51027	SEC/CLER	235.5	235.0	211.5	205.8	205.8
51028	ETL SECRETARIAL/CLER	90.7	90.2	89.7	45.0	45.0
51029	GUIDANCE CLERICAL	7.0	8.0	8.0	8.0	8.0
	<b>TOTAL SECRETARIAL</b>	<b>333.2</b>	<b>333.2</b>	<b>309.2</b>	<b>258.8</b>	<b>258.8</b>
51030	CUSTODIAL	426.5	460.5	450.0	423.0	423.0
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	170.0	195.6	162.6	155.2	134.8
51034	TECHNICAL SUPERVISOR	52.0	53.0	47.0	44.0	44.0
51035	SCHOOL POLICE OFFICER	84.0	85.0	74.0	75.0	71.2
51036	COMMUNITY FIELD COORD	120.5	115.3	99.0	93.5	93.5
51038	HEALTH PARAPROFESS	5.0	6.0	6.0	6.0	6.0
51044	SECURITY AIDE	0.0	0.0	0.0	6.0	6.0
51307	BUS MONITOR	191.5	180.0	179.8	265.1	179.9
	<b>TOTAL CUST/SAFE/TECH</b>	<b>1,049.5</b>	<b>1,095.4</b>	<b>1,018.4</b>	<b>1,067.8</b>	<b>958.4</b>
51303	SEC/CLER PART-TIME	14.5	0.5	0.5	1.5	1.5
51305	NON-ACAD PART-TIME	8.0	4.0	3.5	0.5	0.5
51306	LUNCH MONITOR	147.0	176.5	183.5	188.5	188.5
51040	LIBRARY AIDE	49.0	47.6	34.3	33.1	33.1
	<b>TOTAL PART-TIME</b>	<b>218.5</b>	<b>228.6</b>	<b>221.8</b>	<b>223.6</b>	<b>223.6</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>8,293.9</b>	<b>8,404.2</b>	<b>8,027.5</b>	<b>8,091.9</b>	<b>7,955.9</b>
51003	LONG TERM PAID LEAVE	102.0	86.0	107.0	107.0	107.0
51031	CUSTODIAN LONG TERM LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	80.0	82.0	76.0	76.0	76.0
	<b>TOTAL OTHER</b>	<b>182.0</b>	<b>168.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>
		<b>8,475.9</b>	<b>8,572.2</b>	<b>8,210.5</b>	<b>8,274.9</b>	<b>8,138.9</b>

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	33,845,903	40,379,982	49,387,367	49,783,999	393,653
51100 Emergency Employees	2,469,644	2,950,785	3,540,435	3,672,014	131,579
51200 Overtime	10,422,429	10,049,896	13,356,042	14,333,367	977,325
51300 Part Time Employees	6,383,771	4,752,950	3,581,733	4,421,791	840,058
51400 Health Insurance	7,503,176	21,609,994	9,025,489	6,618,341	-2,407,148
51500 Pension & Annuity	3,695,138	3,537,082	4,954,998	4,633,576	-321,422
51600 Unemployment Compensation	58,175	164,321	118,653	273,437	154,784
51700 Workers' Compensation	211,320	1,308,926	271,735	236,362	-35,373
51800 Indirect Costs	4,684,587	2,916,094	850,853	1,739,673	888,820
51900 Medicare	557,761	2,303,996	756,252	666,012	-90,240
<b>Total Personnel Services</b>	<b>69,831,904</b>	<b>90,231,636</b>	<b>85,843,557</b>	<b>86,378,572</b>	<b>532,036</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	36,914	27,194	23,215	25,682	2,467
52200 Utilities	299,996	299,991	300,000	300,000	0
52300 Contracted Ed. Services	12,349,599	11,777,105	11,994,219	11,827,378	-166,841
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,356,861	1,281,656	1,357,278	1,355,000	-2,278
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,543,789	8,264,911	659,302	358,999	-300,303
52900 Contracted Services	26,841,097	21,701,695	28,932,567	32,038,584	3,106,017
<b>Total Contractual Services</b>	<b>43,428,256</b>	<b>43,352,555</b>	<b>43,266,581</b>	<b>45,905,643</b>	<b>2,639,062</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,551,169	11,147,751	14,206,838	14,376,640	169,802
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	44,513	0	0	0	0
53600 Office Supplies and Materials	162,934	58,308	148,427	25,677	-122,750
53800 Educational Supplies & Mat	8,361,725	4,760,229	10,869,291	9,608,971	-1,260,320
53900 Misc Supplies & Materials	1,032,263	1,504,755	1,409,719	1,207,559	-202,160
<b>Total Supplies &amp; Materials</b>	<b>18,152,604</b>	<b>17,471,043</b>	<b>26,634,275</b>	<b>25,218,847</b>	<b>-1,415,428</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	100,384	103,730	88,987	81,554	-7,433
<b>Total Current Chgs &amp; Oblig</b>	<b>100,384</b>	<b>103,730</b>	<b>88,987</b>	<b>81,554</b>	<b>-7,433</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	52,588	62,384	57,718	-4,666
55400 Lease/Purchase	1,026,041	2,052,082	0	0	0
55600 Office Furniture & Equipment	15,269	88,373	0	0	0
55900 Misc Equipment	2,532,742	1,728,722	2,514,387	2,596,014	81,627
<b>Total Equipment</b>	<b>3,574,052</b>	<b>3,921,765</b>	<b>2,576,771</b>	<b>2,653,732</b>	<b>76,961</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>135,087,200</b>	<b>155,080,732</b>	<b>158,410,171</b>	<b>160,235,369</b>	<b>1,660,341</b>

# Employees by Category

Acct Code	Expense Title	FY08 Actual 1/1/2008	FY09 Actual 1/1/2009	FY10 Actual 1/1/2010	FY11 Adopted	FY11 Proj 1/1/2011
51002	REG ED TEACHER	120.9	78.4	51.2	40.1	40.1
51005	KDG TEACHER	2.5	3.4	6.1	6.3	6.3
51006	OCC TEACHER	1.0	1.0	3.0	3.0	3.0
51007	BIL KDG TEACHER	1.2	1.2	0.0	1.0	1.0
51008	SPED RESOURCE TEACHER	4.4	2.9	3.9	19.5	19.5
51009	SPED SUB SEP TEACHER	16.5	16.5	15.5	37.0	37.0
51010	BIL TEACHER	44.2	43.8	41.4	59.7	89.7
51011	SPECIALIST TEACHER	20.2	11.7	17.7	17.3	17.3
51012	SPED ITIN TEACHER	2.0	2.0	2.0	6.0	6.0
	<b>TOTAL TEACHERS</b>	<b>212.9</b>	<b>160.9</b>	<b>140.8</b>	<b>189.9</b>	<b>219.9</b>
51013	CENTRAL ADMIN	2.0	2.0	2.0	3.0	3.0
51014	ELEM SCH ADMIN	2.0	4.0	3.5	4.5	4.5
51015	MIDDLE SCH ADMIN	4.3	4.8	4.8	3.5	3.5
51016	HIGH SCH ADMIN	4.0	3.5	4.0	3.0	1.8
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	6.0	5.4
51019	PROFESSIONAL SUPPORT	91.8	86.8	94.3	111.8	111.8
	<b>TOTAL ADMINISTRATORS</b>	<b>110.1</b>	<b>107.1</b>	<b>114.6</b>	<b>131.8</b>	<b>130.0</b>
51020	ITIN PUPIL SUPPORT	11.0	8.0	8.0	8.0	7.1
51021	PROGRAM SUPPORT	20.5	12.5	14.1	12.2	12.2
51022	SPED-EVALUATION TEAM	3.0	3.0	3.0	3.0	3.0
51023	LIBRARIAN	2.0	2.0	1.3	0.3	0.2
51024	GUIDANCE	3.8	3.8	4.0	3.8	1.7
51025	ATHLETIC INSTRUCTORS	1.0	0.6	0.0	0.0	0.0
51026	NURSES	3.5	3.0	3.0	3.0	3.0
51045	INSTRUCTIONAL COACH	0.0	0.0	23.0	23.0	18.1
	<b>TOTAL SUPPORT</b>	<b>44.8</b>	<b>32.9</b>	<b>56.4</b>	<b>53.3</b>	<b>45.3</b>
51039	INSTR AIDE	99.2	80.3	80.8	84.6	72.6
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	14.0	15.5	15.0	16.0	14.5
51043	BILINGUAL AIDE	16.2	13.7	15.2	12.7	11.0
	<b>TOTAL AIDES</b>	<b>129.4</b>	<b>109.5</b>	<b>111.0</b>	<b>113.3</b>	<b>98.1</b>
51027	SEC/CLER	35.0	32.5	29.0	35.3	29.8
51028	ETL SECRETARIAL/CLER	2.3	2.0	1.0	2.0	2.0
51029	GUIDANCE CLERICAL	1.0	1.0	0.0	0.0	0.0
	<b>TOTAL SECRETARIAL</b>	<b>38.3</b>	<b>35.5</b>	<b>30.0</b>	<b>37.3</b>	<b>31.8</b>
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	54.0	52.0	51.0	55.0	55.0
51304	FOOD SERVICE WKR	186.5	174.5	170.0	195.5	169.1
51033	TECHNICAL SUPPORT	66.0	44.9	67.6	85.0	85.0
51034	TECHNICAL SUPERVISOR	9.0	9.0	8.0	9.0	8.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	14.5	10.2	11.8	12.5	11.3
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51044	SECURITY AIDE	0.0	0.0	1.8	1.0	0.6
51307	BUS MONITOR	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL CUST/SAFE/TECH</b>	<b>330.0</b>	<b>290.6</b>	<b>310.2</b>	<b>358.0</b>	<b>329.0</b>
51303	SEC/CLER PART-TIME	2.0	8.5	4.5	13.0	4.2
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	33.0	0.0	0.0	0.0	0.0
51040	LIBRARY AIDE	6.6	6.0	3.9	5.8	3.6
	<b>TOTAL PART-TIME</b>	<b>41.6</b>	<b>14.5</b>	<b>8.4</b>	<b>18.8</b>	<b>7.8</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>907.1</b>	<b>750.9</b>	<b>771.4</b>	<b>902.4</b>	<b>861.9</b>
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	5.0	4.0	7.0	0.0	0.0
	<b>TOTAL OTHER</b>	<b>5.0</b>	<b>4.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>912.1</b>	<b>754.9</b>	<b>778.4</b>	<b>902.4</b>	<b>861.9</b>

# Program 1. General School Purposes

*Dr. Carol R. Johnson, Superintendent Organization: 101000*

## **Program Description**

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

## **Program Strategies**

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	634,865,054	655,690,213	652,152,913	671,575,626
Non Personnel	160,622,825	154,315,460	165,729,489	149,806,778
<b>Total</b>	<b>795,487,879</b>	<b>810,005,673</b>	<b>817,882,402</b>	<b>821,382,404</b>

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Target '10</i>	<i>Target '11</i>
% 1st Graders Scoring at or above District Benchmark on DIBELS			57%	65%	75%
% passing Grade 3 ELA MCAS		74%	77%	88%	94%
% Proficient and Advanced Grade 3 ELA MCAS		29%	31%	59%	72%
MCAS ELA Proficiency Gap between Highest and Lowest Student Subgroups (in percentage points) - Grade 3		40	30	25	20
% Math 8 students receiving B or better on final exam		11.5%	10%	45%	62%
% non-exam school students enrolled in Algebra I		1%	4%	10%	20%
% of English Language Learners who move two or more MEPA steps within the same grade span, or one or more steps between grade spans, across all levels (elementary, middle and high)			64%	80%	85%
% special education students in the "high" or "very high" growth categories for MCAS Math			30%	32%	34%
% special education students in the "high" or "very high" growth categories for MCAS English			29%	32%	34%
% 10th Graders Passing ELA and Math as Part of Graduation Requirement		73%	75%	80%	85%
% 10th Graders Passing ELA, Math and Science as Part of Graduation Requirement		57%	65%	66%	70%
4-Year Cohort Graduation Rate - All Students		59.9%	61.4%	66%	73%
4-Year Cohort Graduation Rate - ELL Students		45%	47.9%	50%	60%

<i>Performance Measures</i>	<i>Acceleration Agenda Targets</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Target '10</i>	<i>Target '11</i>
4-Year Cohort Graduation Rate - Special Education Students		36.9%	41.0%	50%	60%
5-Year Cohort Graduation Rate - All Students		65.4%	66.4%	71%	78%
5-Year Cohort Graduation Rate - ELL Students		48%	55.4%	55%	65%
5-Year Cohort Graduation Rate - Special Education Students		45%	46.5%	55%	65%
Annual dropout rate % - High School		7.2%	6.4%	5.0%	4.0%
% of students with attendance rates of 80% or less		6.6%	8.1%	TBR	TBR
Average combined SAT I scores		1331	1331	1480	1565
% of 11th and 12th Grade Students Enrolled in Advanced Placement Courses		22%	24%	30%	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 2011 capital investment supports a number of new and ongoing initiatives including the design and implementation of a new student information system.

## *FY11 Major Initiatives*

- A major renovation of the O'Bryant High School to include a new entrance, science labs, and structural concrete repairs.
- Continued support of the Schoolyard Initiative by constructing three new school yards at the Perry, Mather and Mozart schools.
- Year-two of school renovations related to the Superintendent's Pathways to Excellence plan at the Greenwood, Wilson, Thompson, and Garfield schools.
- Upgrades to the School Department's technology infrastructure including servers, wireless access points, routers, switches, and network equipment.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>51,543,859</i>	<i>41,476,677</i>	<i>29,608,592</i>	<i>32,488,813</i>



# Boston Public Schools Project Profiles

## ACCESS IMPROVEMENTS AT BEETHOVEN SCHOOL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,620,000	0	0	0	1,620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	60,000	100,000	1,460,000	1,620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>100,000</b>	<b>1,460,000</b>	<b>1,620,000</b>

## 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 **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	194,250	0	2,000,000	0	2,194,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>194,250</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,194,250</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	2,194,250	2,194,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194,250</b>	<b>2,194,250</b>

# Boston Public Schools Project Profiles

## 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 **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	500,000	995,000	0	0		1,495,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>500,000</b>	<b>995,000</b>	<b>0</b>	<b>0</b>		<b>1,495,000</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	48,822	395,000	1,051,178	0	1,495,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,822</b>	<b>395,000</b>	<b>1,051,178</b>	<b>0</b>	<b>1,495,000</b>

## ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

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

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	500,000	500,000	0		2,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>		<b>2,000,000</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	91,554	750,000	250,000	908,446	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>91,554</b>	<b>750,000</b>	<b>250,000</b>	<b>908,446</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## AGASSIZ SCHOOL

### Project Mission

Repair exterior concrete wall panels at the cafeteria, gym and auditorium. Repair low roof flashing and second floor exterior wall. Replace roof and flashing on upper and lower roof. Replace caulking and make panel joint modifications at all facades.

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

**Location,** Jamaica Plain **Operating Impact,** No

### Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	200,000	50,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>

## BATHROOM IMPROVEMENTS AT TOBIN SCHOOL

### Project Mission

Bathroom renovation to include hot water system.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	549,200	0	0	549,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>549,200</b>	<b>0</b>	<b>0</b>	<b>549,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	549,200	0	549,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>549,200</b>	<b>0</b>	<b>549,200</b>

# Boston Public Schools Project Profiles

## BOSTON LATIN SCHOOL

### **Project Mission**

Replace lintels and repoint exterior masonry.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,607,770	0	0	0	1,607,770
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,607,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607,770</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	81,386	323,810	1,202,574	0	1,607,770
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>81,386</b>	<b>323,810</b>	<b>1,202,574</b>	<b>0</b>	<b>1,607,770</b>

## CHARLESTOWN HIGH SCHOOL PHASE II

### **Project Mission**

Replace windows, exterior doors, and repair masonry.

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

**Location**, Charlestown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	5,700,000	0	0	0	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	4,521,471	1,178,529	0	0	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,521,471</b>	<b>1,178,529</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>

# 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,** Annual Program

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	3,117,208	500,000	2,000,000	0	5,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,117,208</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>5,617,208</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	2,166,120	508,046	500,000	2,443,042	5,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,166,120</b>	<b>508,046</b>	<b>500,000</b>	<b>2,443,042</b>	<b>5,617,208</b>

## CURLEY SCHOOL K-8

### Project Mission

Major renovation to both buildings including exterior doors, windows, repair paved surfaces and playground space, replace the electrical system and add a fire sprinkler system. A statement of interest has been submitted to the MSBA for funding assistance.

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

**Location,** Jamaica Plain **Operating Impact,** No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	0	10,900,000	0	10,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	10,900,000	10,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900,000</b>	<b>10,900,000</b>

# Boston Public Schools Project Profiles

## DEARBORN SCHOOL

### **Project Mission**

Major renovation of the entire school facility. A statement of interest has been accepted by the MSBA for a feasibility study.

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

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

### **Authorizations**

Source	Existing	FY11	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
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>17,450,000</b>	<b>0</b>	<b>18,450,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	25,000	18,425,000	18,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>18,425,000</b>	<b>18,450,000</b>

## DOOR REPLACEMENT AT MCKAY SCHOOL

### **Project Mission**

Replace interior and exterior doors and hardware.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	340,000	0	0	0	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	340,000	0	0	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

# Boston Public Schools Project Profiles

## DOOR REPLACEMENT AT TIMILTY SCHOOL

### **Project Mission**

Replace interior and exterior doors including new door hardware.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	281,000	0	0	0	281,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	50,000	231,000	0	281,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>231,000</b>	<b>0</b>	<b>281,000</b>

## 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**, Annual Program

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,182,000	1,000,000	0	0	2,182,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,182,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,182,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	957,067	217,494	419,000	588,439	2,182,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>957,067</b>	<b>217,494</b>	<b>419,000</b>	<b>588,439</b>	<b>2,182,000</b>

# 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 **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	337,800	0	528,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>337,800</b>	<b>0</b>	<b>528,000</b>	<b>0</b>	<b>865,800</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,800</b>	<b>865,800</b>

## ELECTRICAL UPGRADES AT HENNIGAN SCHOOL

### **Project Mission**

Improve interior lighting.

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

**Location**, Jamaica Plain **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>



# Boston Public Schools Project Profiles

## EMS SYSTEM UPGRADE PHASE I

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	263,580	0	0	261,420	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>263,580</b>	<b>0</b>	<b>0</b>	<b>261,420</b>	<b>525,000</b>

## EXTERIOR RENOVATIONS AT FIFIELD SCHOOL

### Project Mission

Exterior site improvements.

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

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	216,100	0	0	0	216,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>216,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,100</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	171,247	44,853	0	216,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>171,247</b>	<b>44,853</b>	<b>0</b>	<b>216,100</b>

# Boston Public Schools Project Profiles

## EXTERIOR RENOVATIONS AT HALEY SCHOOL

### **Project Mission**

Install new fence.

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

**Location**, Roslindale **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	99,289	0	0	0	99,289
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>99,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,289</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>99,289</b>	<b>0</b>	<b>99,289</b>

## EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

### **Project Mission**

Repair or replace exterior components including doors, lighting or exterior site components such as stairs, walkways and retaining walls.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,640,896	0	3,700,000	0	5,340,896
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,640,896</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>5,340,896</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,896</b>	<b>5,340,896</b>

# Boston Public Schools Project Profiles

## FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

### Project Mission

Upgrade fire alarms and emergency lights at various school locations.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	10,492,859	3,000,000	4,460,500	0	17,953,359
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,492,859</b>	<b>3,000,000</b>	<b>4,460,500</b>	<b>0</b>	<b>17,953,359</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	5,018,070	28,390	0	12,906,899	17,953,359
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,018,070</b>	<b>28,390</b>	<b>0</b>	<b>12,906,899</b>	<b>17,953,359</b>

## FIRE SYSTEMS AT MADISON PARK HIGH SCHOOL

### Project Mission

Replace emergency sprinkler system in garage.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	216,130	0	0	0	216,130
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>216,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,130</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	143,850	72,280	0	216,130
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>143,850</b>	<b>72,280</b>	<b>0</b>	<b>216,130</b>

# 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,** Annual Program

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,783,870	2,000,000	10,500,000	0	14,283,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,783,870</b>	<b>2,000,000</b>	<b>10,500,000</b>	<b>0</b>	<b>14,283,870</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	1,064,850	227,720	12,991,300	14,283,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,064,850</b>	<b>227,720</b>	<b>12,991,300</b>	<b>14,283,870</b>

## HVAC AT BEETHOVEN SCHOOL

### Project Mission

Heating system upgrade includes new boilers, burners, boiler feed system and steam traps throughout the building.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	436,000	0	0	0	436,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>436,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	436,000	0	436,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>436,000</b>

# Boston Public Schools Project Profiles

## HVAC AT CHARLESTOWN HIGH SCHOOL

### **Project Mission**

Replace HVAC system.

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

**Location**, Charlestown **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,000,000	7,000,000	5,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>14,500,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	450,000	500,000	13,550,000	14,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>500,000</b>	<b>13,550,000</b>	<b>14,500,000</b>

## HVAC AT ENGLISH HIGH SCHOOL

### **Project Mission**

Replace DDC controls and HVAC system.

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

**Location**, Jamaica Plain **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	5,370,000	0	0	0	5,370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,370,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	323,000	3,685,000	1,362,000	0	5,370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>323,000</b>	<b>3,685,000</b>	<b>1,362,000</b>	<b>0</b>	<b>5,370,000</b>

# Boston Public Schools Project Profiles

## HVAC AT FARRAGUT SCHOOL

### **Project Mission**

Upgrade heating system.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	444,444	0	0	0	444,444
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>444,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,444</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	444,444	0	444,444
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>444,444</b>	<b>0</b>	<b>444,444</b>

## HVAC AT JACKSON/MANN SCHOOL

### **Project Mission**

Replace the HVAC system.

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

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

### **Authorizations**

Source	Existing	FY11	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
<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	FY10	FY11	FY12-15	Total
	6/30/09				
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>

# Boston Public Schools Project Profiles

## HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Replace the DDC controls and HVAC units at the Philbrick, Grew, Manning, Farragut, Beethoven, and Murphy.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,335,229	3,000,000	2,000,000	0		6,335,229
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,335,229</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>0</b>		<b>6,335,229</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	352,311	608,556	5,374,362	6,335,229
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>352,311</b>	<b>608,556</b>	<b>5,374,362</b>	<b>6,335,229</b>

## INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

### Project Mission

Interior refurbishments including capital improvements to the Trotter school auditorium and library, and removal of escalator and installation of stairs at West Roxbury H.S.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	750,000	980,800	1,000,000	0		2,730,800
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>750,000</b>	<b>980,800</b>	<b>1,000,000</b>	<b>0</b>		<b>2,730,800</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	680,800	2,050,000	2,730,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>680,800</b>	<b>2,050,000</b>	<b>2,730,800</b>

# Boston Public Schools Project Profiles

## LIFE SAFETY IMPROVEMENTS AT 2 SCHOOLS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	16,706	240,000	1,200,000	943,294	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,706</b>	<b>240,000</b>	<b>1,200,000</b>	<b>943,294</b>	<b>2,400,000</b>

## LIGHTING IMPROVEMENTS AT BOSTON LATIN ACADEMY

### Project Mission

Upgrade lighting using LEDs and replace switch gear.

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

**Location,** Roxbury **Operating Impact,** Yes

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>



# Boston Public Schools Project Profiles

## MASONRY AT BOSTON ADULT TECHNICAL ACADEMY (BATA)

### Project Mission

Repair masonry.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	315,000	1,000,000	0	0	1,315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	1,315,000	0	1,315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>0</b>	<b>1,315,000</b>

## MASONRY REPAIRS AT KENNEDY SCHOOL

### Project Mission

Exterior renovations including masonry restoration, new doors and frames and security screens.

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

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

### Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	672,000	0	0	0	672,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>672,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	672,000	0	672,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>0</b>	<b>672,000</b>

# Boston Public Schools Project Profiles

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Exterior masonry restoration at Boston Latin Academy and the Jackson/Mann, Murphy, Kennedy and Conley schools.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,870,097	3,000,000	12,000,000	0		16,870,097
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,870,097</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>		<b>16,870,097</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	867,000	0	2,328,000	13,675,097	16,870,097
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>867,000</b>	<b>0</b>	<b>2,328,000</b>	<b>13,675,097</b>	<b>16,870,097</b>

## O'BRYANT RENOVATIONS AND PAVERS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	2,830,000	6,770,000	0	0		9,600,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>2,830,000</b>	<b>6,770,000</b>	<b>0</b>	<b>0</b>		<b>9,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	250,000	3,100,000	6,250,000	9,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>3,100,000</b>	<b>6,250,000</b>	<b>9,600,000</b>

# Boston Public Schools Project Profiles

## 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**, In Design

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

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	270,000	0	0	0	270,000
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	0	0
Grants/Other	0	70,000	200,000	0	270,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>200,000</b>	<b>0</b>	<b>270,000</b>

## PATHWAYS TO EXCELLENCE

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	78,216	0	0	78,216
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>78,216</b>	<b>0</b>	<b>0</b>	<b>78,216</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	78,216	0	78,216
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>78,216</b>	<b>0</b>	<b>78,216</b>

# 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,** In Construction

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	60,000	1,400,000	0	0		1,460,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>60,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>		<b>1,460,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	60,000	1,400,000	0	1,460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,460,000</b>

## 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,** In Construction

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

### Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	661,229	471,784	0	0		1,133,013
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>661,229</b>	<b>471,784</b>	<b>0</b>	<b>0</b>		<b>1,133,013</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	133,013	1,000,000	0	1,133,013
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>133,013</b>	<b>1,000,000</b>	<b>0</b>	<b>1,133,013</b>

# 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,** To Be Scheduled

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	22,475	402,525	0	425,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>22,475</b>	<b>402,525</b>	<b>0</b>	<b>425,000</b>

## 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,** In Construction

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	145,000	0	0	0	145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	93,000	52,000	0	145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>93,000</b>	<b>52,000</b>	<b>0</b>	<b>145,000</b>

# Boston Public Schools Project Profiles

## PLUMBING UPGRADES AT HURLEY SCHOOL

### **Project Mission**

Update the plumbing system.

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

**Location,** South End **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	150,000	0	250,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>250,000</b>	<b>400,000</b>

## 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 **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

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

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	200,000	500,000	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>700,000</b>

# Boston Public Schools Project Profiles

## QUINCY UPPER PILOT SCHOOL

### Project Mission

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

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

**Location,** Chinatown **Operating Impact,** No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	13,000,000	0	0	0	13,000,000
<b>Total</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	12,750,000	13,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>12,750,000</b>	<b>13,000,000</b>

## ROGERS SCHOOL

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	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>

# Boston Public Schools Project Profiles

## ROOF AT BRIGHTON HIGH SCHOOL

### **Project Mission**

Replace roof.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,023,000	0	0	0	1,023,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,023,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	975,000	48,000	0	1,023,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>975,000</b>	<b>48,000</b>	<b>0</b>	<b>1,023,000</b>

## ROOF AT CLEVELAND SCHOOL

### **Project Mission**

Replace roof.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	556,700	0	0	0	556,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>556,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,700</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	530,000	26,700	0	556,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>530,000</b>	<b>26,700</b>	<b>0</b>	<b>556,700</b>



# Boston Public Schools Project Profiles

## ROOF AT MCKINLEY SCHOOL

### **Project Mission**

Replace roof.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	657,250	0	0	0	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>657,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,250</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	657,250	657,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,250</b>	<b>657,250</b>

## ROOF REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

Replace roofs at Brighton High School, the Lee School, the ACC and the South Boston Education Complex.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,115,819	4,000,000	13,000,000	0	19,115,819
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,115,819</b>	<b>4,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>19,115,819</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,404,164	849,177	3,862,478	13,000,000	19,115,819
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,404,164</b>	<b>849,177</b>	<b>3,862,478</b>	<b>13,000,000</b>	<b>19,115,819</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD AT BRADLEY SCHOOL

### **Project Mission**

School yard improvements.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	278,265	0	0	0	278,265
Grants/Other	101,110	0	0	0	101,110
<b>Total</b>	<b>379,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,375</b>

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

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	272,990	0	5,275	278,265
Grants/Other	0	101,110	0	0	101,110
<b>Total</b>	<b>0</b>	<b>374,100</b>	<b>0</b>	<b>5,275</b>	<b>379,375</b>

## SCHOOL YARD AT CURLEY SCHOOL

### **Project Mission**

School yard improvements.

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

**Location,** Jamaica Plain **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	222,909	0	0	0	222,909
Grants/Other	101,111	0	0	0	101,111
<b>Total</b>	<b>324,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,020</b>

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

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	208,262	0	14,647	222,909
Grants/Other	0	101,111	0	0	101,111
<b>Total</b>	<b>0</b>	<b>309,373</b>	<b>0</b>	<b>14,647</b>	<b>324,020</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD AT LYNDON SCHOOL

### **Project Mission**

School yard improvements.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	241,576	0	0	0	241,576
Grants/Other	101,111	0	0	0	101,111
<b>Total</b>	<b>342,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,687</b>

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

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	207,336	0	34,240	241,576
Grants/Other	0	101,111	0	0	101,111
<b>Total</b>	<b>0</b>	<b>308,447</b>	<b>0</b>	<b>34,240</b>	<b>342,687</b>

## SCHOOL YARD AT MATHER SCHOOL

### **Project Mission**

School yard improvements.

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

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	285,000	0	0	0	285,000
Grants/Other	0	50,000	0	0	50,000
<b>Total</b>	<b>285,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>

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

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	285,000	0	285,000
Grants/Other	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD AT MOZART SCHOOL

### **Project Mission**

School yard improvements.

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

**Location,** Roslindale **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	285,000	0	0	0	285,000
Grants/Other	0	50,000	0	0	50,000
<b>Total</b>	<b>285,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	285,000	0	285,000
Grants/Other	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>

## SCHOOL YARD AT PERRY SCHOOL

### **Project Mission**

School yard improvements.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	280,000	0	0	0	280,000
Grants/Other	0	50,000	0	0	50,000
<b>Total</b>	<b>280,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	280,000	0	280,000
Grants/Other	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

# Boston Public Schools Project Profiles

## SCHOOL YARD IMPROVEMENTS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	928,386	850,000	0	0	1,778,386
Grants/Other	0	150,000	0	0	150,000
<b>Total</b>	<b>928,386</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,928,386</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	566,522	211,864	150,000	850,000	1,778,386
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>566,522</b>	<b>211,864</b>	<b>150,000</b>	<b>1,000,000</b>	<b>1,928,386</b>

## SCHOOL YARD REPAIRS

### **Project Mission**

Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	400,000	200,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

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

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	200,000	200,000	200,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>

# Boston Public Schools Project Profiles

## STUDENT INFORMATION SYSTEM

### Project Mission

Design and implementation of a new student information system that includes but is not limited to tracking attendance, grading/reporting, and student/parent communication.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	4,000,000	2,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>6,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	3,000,000	3,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>

## TECHNOLOGY INFRASTRUCTURE

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

# Boston Public Schools Project Profiles

## UPGRADES AT THE CAMPBELL RESOURCE CENTER

### **Project Mission**

Install greenhouse and glass panels at the Campbell Resource Center.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	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>

## WINDOWS AT AGASSIZ SCHOOL

### **Project Mission**

Replace windows.

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

**Location**, Jamaica Plain **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	93,007	806,993	0	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>93,007</b>	<b>806,993</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

# Boston Public Schools Project Profiles

## WINDOWS AT MARSHALL SCHOOL

### **Project Mission**

Replace windows.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	1,600,000	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,900,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	160,000	0	1,740,000	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>1,740,000</b>	<b>1,900,000</b>

## WINDOWS AT MATTAHUNT SCHOOL

### **Project Mission**

Replace windows.

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

**Location**, Mattapan **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	4,200,000	0	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,700,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	300,000	200,000	4,200,000	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>4,200,000</b>	<b>4,700,000</b>



# Boston Public Schools Project Profiles

## WINDOWS AT MCKAY SCHOOL

### **Project Mission**

Replace windows.

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

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

### **Authorizations**

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	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>

## WINDOWS AT UMANA SCHOOL

### **Project Mission**

Replace windows.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	500,000	0	1,000,000	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	150,000	100,000	1,250,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>1,500,000</b>