

# Education

Education ..... 287  
    Boston Public Schools ..... 289  
        General School Purposes ..... 297



# Education

*Dr. Carol R. Johnson, Superintendent*

### **Cabinet 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.

### **FY08 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Boston Public Schools	717,793,048	744,462,547	782,783,755	827,500,000
	<b>Total</b>	<b>717,793,048</b>	<b>744,462,547</b>	<b>782,783,755</b>	<b>827,500,000</b>

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>	
	Boston Public Schools	35,734,648	30,506,259	52,847,097	50,930,067
	<b>Total</b>	<b>35,734,648</b>	<b>30,506,259</b>	<b>52,847,097</b>	<b>50,930,067</b>

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>	
	Boston Public Schools	149,517,887	153,934,972	129,921,162	120,817,352
	<b>Total</b>	<b>149,517,887</b>	<b>153,934,972</b>	<b>129,921,162</b>	<b>120,817,352</b>



# Boston Public Schools Operating Budget

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

## **Department Mission**

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

## **FY09 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	General School Purposes	717,793,047	747,462,547	782,783,755	827,500,000
	<b>Total</b>	<b>717,793,047</b>	<b>747,462,547</b>	<b>782,783,755</b>	<b>827,500,000</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	21st Century Community Learn	1,715,896	1,979,967	1,416,250	1,416,250
	Academic Support	888,828	355,516	687,369	687,369
	Adult Education Fund	215,216	216,196	221,012	221,012
	Advanced Placement	2,000	0	0	0
	After School Program Lewenberg	0	0	50,000	0
	AIDS Education	35,049	17,586	28,475	28,475
	Arts in Education	269,578	263,433	0	0
	BATEC	118,149	124,831	51,970	51,970
	BATEC-II	0	0	0	78,595
	Bay State Readers	266,056	213,975	227,463	227,463
	Brighton High Earmark	0	0	25,000	0
	Commonwealth Alliance for Technical Ed	0	0	0	10,000
	Commonwealth Compass/Prof Dev	10,000	2,480	0	0
	Community Partnership Program	10,638,241	9,090,419	9,190,095	9,190,095
	Community Service Learning	0	36,164	45,000	0
	Community Service Learning Mendell	49,471	24,400	20,000	0
	Comprehensive School Reform	988,324	811,172	0	0
	Content Institute	30,100	5,386	0	0
	Displaced Student Aid Program	0	269,588	0	0

Early Literacy Intervention	228,319	212,935	246,960	197,835
Early Reading First	1,121,880	759,880	0	0
Elementary Secondary Schools Counseling	0	0	335,367	333,068
Emergency Response Crisis	345,624	73,989	0	0
Enhanced Ed Through Tech	687,074	333,094	269,111	242,200
Expanded Learning Time	32,747	2,108,323	2,824,020	2,644,200
External Diploma	88,625	107,586	104,487	104,487
Fundamentals of IT&Engineering	23,698	92	0	0
Gear-Up in Boston	2,017,919	997,626	0	0
GED Testing	4,653	961	5,722	5,722
Gifted & Talented	0	30,633	18,600	0
Indirect	274,094	4,305,185	0	0
Integrated Tech Models	26,058	362	0	0
Joint Family Support	0	10,867	134,400	134,400
Lead Leaders In Mathematics	1,151,336	609,888	0	0
Lee Academy Pilot School	121,590	101,459	133,632	133,632
LEP - Summer Support	98,600	0	0	0
Literacy & School Libraries	24,746	0	0	0
Magnet Schools Assistance	104,717	0	0	0
Mass Literacy Network	139,681	128,325	143,871	143,871
Math Science Partnership	492,585	431,710	753,754	854,761
Math Training Initiative	0	0	62,540	0
McKinney Homeless	100,420	72,347	80,000	80,000
Media Literacy Program	2,384	0	0	0
Mental Health Support	21,790	18,544	0	0
Middle School Truancy	43	0	0	0
NSF Urban Systemic Program	1,027,375	463,669	0	0
Nutrition Summer Start Up	45,044	41,929	71,400	68,056
Parent/Child Home Program	59,633	181,239	230,000	230,000
Partnership in Character Ed	155,926	9,068	0	0
Peer Mediation / SCORE	97,960	80,000	0	50,000
Perkins Vocational Education	1,508,724	1,302,917	1,522,419	1,522,419
Powerup Computer Lab	0	0	22,000	0
Project CASASTART	0	105,000	0	0
Project With Industry	148,737	362,472	339,266	339,233
Quality Full-Day Kindergarten	2,645,279	2,578,080	2,630,700	2,630,700
R.O.T.C.	0	0	800,000	800,000
Reading First	2,769,923	2,043,386	2,097,627	797,098
Refugee Children Impact	4,640	0	0	0
Robotics	0	42,582	0	0
SAELP-Leadership Develop	68,482	194,537	400,000	800,000
Safe Drug-Free School Emerg	794,845	629,823	694,539	625,086
Safe Environments	24,700	20,700	16,500	16,500
Safe Schools	5,000	0	0	0
Safe Schools/Healthy Students	1,541,703	3,284,445	0	0
School Achievement	9,951	404	0	0
School Leadership in Boston	900,795	344,612	748,474	0
School Lunch - Food Services	22,424,447	24,065,132	21,230,250	21,230,251
School Support	705,892	194,166	1,121,867	0
School to Work Transition	0	45,788	1,000,000	0
Secondary School Reading	0	0	88,000	0
Small Learning Communities	506,954	67,563	0	0
Spec & Support/High Needs Schools	0	75,000	0	0
Specialized Training	199	0	0	0
SPED / Professional Dev	109,050	173,623	140,000	140,000
SPED 188 Early Childhood	527,179	508,322	498,953	502,769
SPED 94-142 Entitlement	15,910,659	25,438,802	18,445,511	18,445,511
SPED Corrective Action	210	0	0	0
SPED Electronic Portfolio	1,154	0	1,770	0
SPED Reimbursement	14,247,438	12,116,010	11,870,311	11,870,311
SPED Supplement	0	0	0	1,570
SPED/Middle School Reading	105,504	52,623	0	0
State Workplace Education	0	5,195	46,970	46,970
STEPS	167,243	121,929	312,950	0
Student Achievement	136,997	4,587	0	0
Summer Food Program	1,335,964	1,441,539	1,961,876	1,964,964
Teaching American History	506,930	386,605	0	0
TEAMS/Los Angeles	18,056	0	0	0
Tech Data Driven Decisions	0	0	175,687	145,687

Tech Enhancement	42,517	183,838	146,262	0
Tech Enhancement Options	128,746	88,248	145,687	145,687
The Rise of American Democracy	0	136,335	390,517	346,263
Title I	48,129,082	43,169,115	36,145,148	32,372,080
Title I - High Need Support	0	77,176	0	0
Title I - School Support	243,055	0	474,583	0
Title II: Teacher Quality	7,558,479	7,275,083	6,888,257	6,888,257
Title III Bilingual Lang Acq	1,720,210	2,026,220	2,004,535	2,004,535
Title V Innovative Programs	427,938	362,033	184,004	0
Title V Targeted Asst	16,800	0	0	0
Title VI: Materials Support	20	0	0	0
Transition to Teaching in Bos	235,842	377,568	0	0
Universal Pre-Kindergarten	0	51,344	0	48,000
Women in Science	167,115	84,994	0	0
WSI Annenberg Foundation	0	904	0	0
<b>Total</b>	<b>149,517,887</b>	<b>153,934,996</b>	<b>129,921,161</b>	<b>120,817,352</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	568,389,136	595,413,653	611,120,345	655,065,802
Non Personnel	149,403,910	152,048,894	171,663,410	172,434,198
<b>Total</b>	<b>717,793,047</b>	<b>747,462,547</b>	<b>782,783,755</b>	<b>827,500,000</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>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
51000 Permanent Employees		458,726,627	473,470,909	477,453,980	513,977,310	36,523,330
51100 Emergency Employees		11,469,325	9,647,874	8,511,951	6,809,220	-1,702,731
51200 Overtime		4,729,913	5,897,772	7,645,198	9,063,536	1,418,338
51300 Part Time Employees		7,525,792	7,992,325	7,710,769	8,365,542	654,773
51400 Health Insurance		64,309,833	71,232,890	80,838,169	85,941,190	5,103,021
51500 Pension & Annuity		11,997,128	16,916,323	16,875,790	17,749,188	873,398
51600 Unemployment Compensation		2,140,992	2,436,143	2,762,067	2,509,352	-252,715
51700 Workers' Compensation		3,115,168	2,857,972	2,918,257	3,120,940	202,683
51900 Medicare		4,374,362	4,961,445	6,404,164	7,529,524	1,125,360
<b>Total Personnel Services</b>		<b>568,389,140</b>	<b>595,413,653</b>	<b>611,120,345</b>	<b>655,065,802</b>	<b>43,945,457</b>
<i>Contractual Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
52100 Communications		1,335,527	957,271	1,141,722	939,361	-202,361
52200 Utilities		24,664,965	23,101,868	24,413,160	24,646,560	233,400
52300 Contracted Ed. Services		15,932,704	16,714,861	20,302,162	21,326,937	1,024,775
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		17,879,001	20,983,253	19,370,731	18,712,799	-657,932
52700 Repairs & Service of Equipment		7,761	6,844	5,091	26,370	21,279
52800 Transportation of Persons		57,082,872	57,484,112	63,959,008	64,271,197	312,189
52900 Contracted Services		14,414,563	14,065,779	17,293,334	17,588,346	295,012
<b>Total Contractual Services</b>		<b>131,317,393</b>	<b>133,313,988</b>	<b>146,485,208</b>	<b>147,511,570</b>	<b>1,026,362</b>
<i>Supplies &amp; Materials</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
53000 Auto Energy Supplies		0	0	95,000	123,000	28,000
53200 Food Supplies		1,370,452	985,144	160,879	151,508	-9,371
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	23,354	21,100	27,580	6,480
53600 Office Supplies and Materials		440,872	436,740	505,935	421,492	-84,443
53800 Educational Supplies & Mat		4,497,805	4,591,432	5,979,082	7,343,886	1,364,804
53900 Misc Supplies & Materials		909,585	862,871	902,322	1,168,668	266,346
<b>Total Supplies &amp; Materials</b>		<b>7,218,714</b>	<b>6,899,541</b>	<b>7,664,318</b>	<b>9,236,134</b>	<b>1,571,816</b>
<i>Current Chgs &amp; Oblig</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
54300 Workers' Comp Medical		829,643	868,602	692,906	692,906	0
54600 Current Charges H&I		0	0	0	0	0
54800 Reserve Account		0	0	4,636,478	4,672,579	36,101
54900 Other Current Charges		5,010,828	4,987,516	5,465,875	4,164,715	-1,301,160
<b>Total Current Chgs &amp; Oblig</b>		<b>5,840,471</b>	<b>5,856,118</b>	<b>10,795,259</b>	<b>9,530,200</b>	<b>-1,265,059</b>
<i>Equipment</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
55000 Automotive Equipment		90,065	81,635	88,224	92,260	4,036
55400 Lease/Purchase		2,318,953	2,906,699	4,369,285	3,850,000	-519,285
55600 Office Furniture & Equipment		252,079	282,859	253,550	436,900	183,350
55900 Misc Equipment		1,747,084	2,144,347	1,607,766	1,377,334	-230,432
<b>Total Equipment</b>		<b>4,408,181</b>	<b>5,415,540</b>	<b>6,318,825</b>	<b>5,756,494</b>	<b>-562,331</b>
<i>Other</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
56200 Special Appropriation		619,149	563,709	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>619,149</b>	<b>563,709</b>	<b>399,800</b>	<b>399,800</b>	<b>0</b>
<b>Grand Total</b>		<b>717,793,047</b>	<b>747,462,547</b>	<b>782,783,755</b>	<b>827,500,000</b>	<b>44,716,245</b>

# Employees by Category

Acct Code	Expense Title	FY06	FY07	FY08	FY09	FY09
		Actual 1/1/2006	Actual 1/1/2007	Actual 1/1/2008	Recom	Proj 1/1/2009
51002	REG ED TEACHER	2,313.7	2,314.3	2,311.6	2,280.6	2,269.7
51005	KDG TEACHER	176.0	195.0	200.5	216.6	207.3
51006	OCC TEACHER	36.0	39.0	42.0	44.0	44.0
51007	BIL KDG TEACHER	47.0	47.0	54.8	55.8	54.8
51008	SPED RESOURCE TEACHER	286.1	296.6	281.4	309.0	291.3
51009	SPED SUB SEP TEACHER	777.8	787.0	792.1	832.6	795.9
51010	BIL TEACHER	303.8	299.4	313.9	335.0	325.7
51011	SPECIALIST TEACHER	309.8	338.2	341.0	363.2	353.4
51012	SPED ITIN TEACHER	208.7	200.6	204.4	217.8	209.2
	<b>TOTAL TEACHERS</b>	<b>4,458.9</b>	<b>4,517.1</b>	<b>4,541.7</b>	<b>4,654.6</b>	<b>4,551.3</b>
51013	CENTRAL ADMIN	29.0	31.0	30.0	33.0	33.0
51014	ELEM SCH ADMIN	133.1	129.0	134.0	133.0	140.3
51015	MIDDLE SCH ADMIN	67.6	64.9	67.3	59.8	62.6
51016	HIGH SCH ADMIN	141.0	146.0	153.0	151.0	152.0
51017	SPECIAL SCH ADMIN	21.0	20.0	19.0	16.0	14.5
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	146.5	191.4	221.2	212.7	210.3
	<b>TOTAL ADMINISTRATORS</b>	<b>538.2</b>	<b>582.3</b>	<b>624.5</b>	<b>605.5</b>	<b>612.7</b>
51020	ITIN PUPIL SUPPORT	59.0	59.0	61.0	58.0	59.0
51021	PROGRAM SUPPORT	88.8	77.6	71.9	76.5	74.5
51022	SPED-EVALUATION TEAM	86.4	83.4	88.5	88.5	85.6
51023	LIBRARIAN	20.0	20.0	19.7	19.8	18.6
51024	GUIDANCE	87.5	95.7	97.5	101.7	102.2
51025	ATHLETIC INSTRUCTORS	8.9	10.6	9.6	10.0	9.1
51026	NURSES	98.0	96.2	99.1	102.6	100.4
51045	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL SUPPORT</b>	<b>448.6</b>	<b>442.5</b>	<b>447.3</b>	<b>457.1</b>	<b>449.3</b>
51039	INSTR AIDE	152.2	183.6	199.0	210.1	221.2
51041	SPED RESOURCE AIDE	19.8	15.0	18.0	19.0	20.1
51042	SPED SUB SEP AIDE	732.0	773.3	786.5	817.5	814.9
51043	BILINGUAL AIDE	53.3	66.4	75.7	80.6	78.9
	<b>TOTAL AIDES</b>	<b>957.3</b>	<b>1,038.3</b>	<b>1,079.2</b>	<b>1,127.2</b>	<b>1,135.2</b>
51027	SEC/CLER	223.4	227.3	235.5	232.0	235.0
51028	ETL SECRETARIAL/CLER	87.2	89.7	90.7	89.6	89.0
51029	GUIDANCE CLERICAL	12.0	10.9	7.0	8.0	7.0
	<b>TOTAL SECRETARIAL</b>	<b>322.6</b>	<b>327.9</b>	<b>333.2</b>	<b>329.6</b>	<b>331.0</b>
51030	CUSTODIAL	406.0	405.0	402.0	408.0	403.0
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	138.8	154.6	170.0	209.3	211.8
51034	TECHNICAL SUPERVISOR	48.0	52.0	52.0	51.0	50.0
51035	SCHOOL POLICE OFFICER	82.5	83.0	84.0	86.0	85.0
51036	COMMUNITY FIELD COORD	95.1	105.0	120.5	115.8	115.8
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	4.0	5.0	5.0	7.0	5.8
51044	SECURITY AIDE	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	174.8	190.8	191.5	263.65	189.2
	<b>TOTAL CUST/SAFE/TECH</b>	<b>949.2</b>	<b>995.4</b>	<b>1,025.0</b>	<b>1,140.8</b>	<b>1,060.6</b>
51303	SEC/CLER PART-TIME	0.5	0.5	14.5	0.5	14.5
51305	NON-ACAD PART-TIME	10.8	8.0	8.0	1.5	6.0
51306	LUNCH MONITOR	155.3	153.3	147.0	127.3	126.9
51040	LIBRARY AIDE	36.8	46.2	49.0	49.2	47.5
	<b>TOTAL PART-TIME</b>	<b>203.4</b>	<b>208.0</b>	<b>218.5</b>	<b>178.5</b>	<b>194.9</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>7,878.1</b>	<b>8,111.5</b>	<b>8,269.4</b>	<b>8,493.3</b>	<b>8,335.0</b>
51003	LONG TERM PAID LEAVE	125.0	90.0	102.0	46.0	102.0
41031	CUSTODIAN LONG TERM LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	84.0	81.0	80.0	0.0	0.0
	<b>TOTAL OTHER</b>	<b>209.0</b>	<b>171.0</b>	<b>182.0</b>	<b>46.0</b>	<b>102.0</b>
		<b>8,087.1</b>	<b>8,282.5</b>	<b>8,451.4</b>	<b>8,539.3</b>	<b>8,437.0</b>

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
51000 Permanent Employees	43,715,113	50,670,825	39,240,844	30,064,634	-9,176,210
51100 Emergency Employees	2,339,246	2,147,861	2,386,581	2,629,187	242,606
51200 Overtime	11,447,305	10,001,767	9,624,060	22,973,355	13,349,295
51300 Part Time Employees	5,980,485	5,980,176	5,470,656	4,776,289	-694,367
51400 Health Insurance	7,628,946	8,740,149	7,988,665	4,431,012	-3,557,653
51500 Pension & Annuity	3,754,233	5,201,932	3,912,954	1,897,461	-2,015,493
51600 Unemployment Compensation	29,835	14,320	123,746	76,004	-47,742
51700 Workers' Compensation	151,006	116,853	222,808	113,683	-109,125
51800 Indirect Costs	3,854,383	2,145,778	2,871,170	458,725	-2,412,445
51900 Medicare	597,769	650,904	606,271	304,170	-302,101
<b>Total Personnel Services</b>	<b>79,498,321</b>	<b>85,670,565</b>	<b>72,447,755</b>	<b>67,724,520</b>	<b>-4,723,235</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
52100 Communications	20,434	24,959	42,306	25,445	-16,861
52200 Utilities	300,000	300,000	300,000	300,000	0
52300 Contracted Educational Services	14,247,438	15,243,363	11,874,896	11,873,311	-4,585
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,413,549	1,423,132	1,455,477	1,499,200	43,723
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	426,752	538,273	624,091	286,858	-337,233
52900 Contracted Services	28,329,962	28,024,423	25,555,114	20,051,202	-5,503,912
<b>Total Contractual Services</b>	<b>44,738,129</b>	<b>45,554,145</b>	<b>39,851,885</b>	<b>34,033,016</b>	<b>-5,818,869</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	9,541,898	10,449,237	9,903,544	13,583,831	3,680,287
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,137	36,555	146,648	15,690	-130,958
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	11,474,919	8,636,786	4,749,423	3,552,129	-1,197,294
53900 Misc Supplies & Materials	1,144,438	1,139,303	888,526	873,322	-15,204
<b>Total Supplies &amp; Materials</b>	<b>22,193,392</b>	<b>20,261,881</b>	<b>15,688,141</b>	<b>18,024,972</b>	<b>2,336,831</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54800 Reserve Account	0	0	0	87,700	87,700
54900 Other Current Charges	82,353	117,378	191,173	76,927	-114,246
<b>Total Current Chgs &amp; Oblig</b>	<b>82,353</b>	<b>117,378</b>	<b>191,173</b>	<b>164,627</b>	<b>-26,546</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
55000 Automotive Equipment	61,124	141,467	63,067	65,000	1,933
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,093	4,227	11,866	0	-11,866
55900 Misc Equipment	2,939,469	2,185,328	1,667,275	805,217	-862,058
<b>Total Equipment</b>	<b>3,005,686</b>	<b>2,331,022</b>	<b>1,742,208</b>	<b>870,217</b>	<b>-871,991</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>149,517,886</b>	<b>153,934,972</b>	<b>129,921,162</b>	<b>120,817,352</b>	<b>-9,103,810</b>

# External Employees by Category

Acct Code	Expense Title	FY06 Actual 1/1/2006	FY07 Actual 1/1/2007	FY08 Actual 1/1/2008	FY09 Recom	FY09 Proj 1/1/2009
51002	REG ED TEACHER	192.3	162.3	194.0	38.9	38.6
51005	KDG TEACHER	2.0	0.0	2.5	3.4	17.0
51006	OCC TEACHER	2.0	2.0	1.0	1.0	0.5
51007	BIL KDG TEACHER	1.0	1.0	1.2	1.2	1.2
51008	SPED RESOURCE TEACHER	2.4	8.4	4.4	3.3	3.0
51009	SPED SUB SEP TEACHER	14.0	17.0	16.5	18.5	16.5
51010	BIL TEACHER	25.4	47.8	44.2	31.8	27.4
51011	SPECIALIST TEACHER	24.3	23.9	20.2	11.5	10.0
51012	SPED ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	<b>TOTAL TEACHERS</b>	<b>265.4</b>	<b>264.4</b>	<b>286.0</b>	<b>111.6</b>	<b>116.2</b>
51013	CENTRAL ADMIN	2.0	1.0	2.0	1.0	2.0
51014	ELEM SCH ADMIN	3.9	3.0	2.0	3.0	2.0
51015	MIDDLE SCH ADMIN	2.2	3.0	4.3	2.8	3.2
51016	HIGH SCH ADMIN	4.0	4.0	4.0	4.0	4.0
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	101.0	105.2	91.8	88.5	90.1
	<b>TOTAL ADMINISTRATORS</b>	<b>119.1</b>	<b>122.2</b>	<b>110.1</b>	<b>105.3</b>	<b>107.2</b>
51020	ITIN PUPIL SUPPORT	10.0	12.0	11.0	12.0	18.9
51021	PROGRAM SUPPORT	21.8	21.6	20.5	12.0	17.4
51022	SPED-EVALUATION TEAM	3.0	2.0	3.0	4.0	3.0
51023	LIBRARIAN	1.0	1.0	2.0	2.0	4.0
51024	GUIDANCE	3.0	2.0	3.8	2.8	3.8
51025	ATHLETIC INSTRUCTORS	0.5	0.0	1.0	0.6	0.6
51026	NURSES	3.2	3.1	3.5	3.0	3.5
	<b>TOTAL SUPPORT</b>	<b>42.5</b>	<b>41.7</b>	<b>44.8</b>	<b>36.4</b>	<b>51.2</b>
51039	INSTR AIDE	100.1	93.7	99.2	82.2	84.5
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	12.0	15.0	14.0	16.5	14.4
51043	BILINGUAL AIDE	18.7	19.6	16.2	13.7	12.6
	<b>TOTAL AIDES</b>	<b>130.8</b>	<b>128.3</b>	<b>129.4</b>	<b>112.4</b>	<b>111.5</b>
51027	SEC/CLER	33.9	36.5	35.0	25.0	32.4
51028	ETL SECRETARIAL/CLER	3.4	2.3	2.3	3.3	2.3
51029	GUIDANCE CLERICAL	0.0	0.1	1.0	1.0	1.0
	<b>TOTAL SECRETARIAL</b>	<b>37.3</b>	<b>38.9</b>	<b>38.3</b>	<b>29.3</b>	<b>35.7</b>
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	48.0	53.0	54.0	54.0	56.1
51304	FOOD SERVICE WKR	191.5	186.5	186.5	202.5	175.7
51033	TECHNICAL SUPPORT	52.0	58.5	66.0	42.7	50.8
51034	TECHNICAL SUPERVISOR	9.0	10.0	9.0	9.0	6.2
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	19.6	18.7	14.5	11.1	13.4
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL CUST/SAFE/TECH</b>	<b>320.1</b>	<b>326.7</b>	<b>330.0</b>	<b>319.3</b>	<b>302.2</b>
51303	SEC/CLER PART-TIME	3.0	2.0	2.0	13.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	17.8	22.8	33.0	51.7	50.9
51040	LIBRARY AIDE	11.8	9.4	6.6	5.8	5.6
	<b>TOTAL PART-TIME</b>	<b>32.6</b>	<b>34.2</b>	<b>41.6</b>	<b>70.5</b>	<b>56.5</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>947.8</b>	<b>956.4</b>	<b>980.2</b>	<b>784.8</b>	<b>780.6</b>
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	6.0	7.0	5.0	0.0	0.0
	<b>TOTAL OTHER</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>953.8</b>	<b>963.4</b>	<b>985.2</b>	<b>784.8</b>	<b>780.6</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 increase the number of schools making adequate yearly progress.
- To improve student attendance.
- To decrease the student dropout rate.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Daily student attendance % - Systemwide	91%	92%	TBR	TBR
Daily student attendance % - Elementary	95%	95%	TBR	TBR
Daily student attendance % - Middle	92%	92%	TBR	TBR
Daily student attendance % - High School	87%	88%	TBR	TBR
Annual dropout rate % - Middle School	NA	NA	TBR	TBR
Annual dropout rate % - High School *	9.40%	7.9%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	27%	27%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	47%	46%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	16%	19%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	8%	8%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	48%	42%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	29%	31%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	16%	20%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	7%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	22%	18%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	25%	27%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	21%	22%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	32%	33%	TBR	TBR
MCAS English - % at Level 1 Grade 4	28%	26%	TBR	TBR
MCAS English - % at Level 2 Grade 4	46%	44%	TBR	TBR
MCAS English - % at Level 3 Grade 4	23%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 4	3%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 7	20%	20%	TBR	TBR
MCAS English - % at Level 2 Grade 7	36%	33%	TBR	TBR
MCAS English - % at Level 3 Grade 7	39%	46%	TBR	TBR
MCAS English - % at Level 4 Grade 7	4%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	15%	13%	TBR	TBR
MCAS English - % at Level 2 Grade 10	35%	37%	TBR	TBR

MCAS English - % at Level 3 Grade 10	42%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	11%	TBR	TBR
Promotion % rates - Systemwide	83%	83%	TBR	TBR
Promotion % rates - Elementary	91%	90%	TBR	TBR
Promotion % rates - Middle	77%	75%	TBR	TBR
Promotion % rates - High	79%	82%	TBR	TBR
Number of Schools Making AYP in both ELA & Math system-wide	32	33	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math	14	23	TBR	TBR
Number of K-8 Schools Making AYP in both ELA & Math	1	3		
Number of Middle Schools Making AYP in both ELA & Math	0	0	TBR	TBR
Number of High Schools Making AYP in both ELA & Math	17	7	TBR	TBR
Number of Schools Making AYP in ELA only system-wide	2	17	TBR	TBR
Number of Elementary Schools Making AYP in ELA only	0	11	TBR	TBR
Number of K-8 Schools Making AYP in ELA only	1	6	TBR	TBR
Number of Middle Schools Making AYP in ELA only	0	0	TBR	TBR
Number of High Schools Making AYP in ELA only	1	0	TBR	TBR
Number of Schools Making AYP in Math only system-wide	33	13	TBR	TBR
Number of Elementary Schools Making AYP in Math only	28	6	TBR	TBR
Number of K-8 Schools Making AYP in Math only	2	0	TBR	TBR
Number of Middle Schools Making AYP in Math only	0	0	TBR	TBR
Number of High Schools Making AYP in Math only	3	7	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math system-wide	64	71	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math	28	29	TBR	TBR
Number of K-8 Schools Not Making AYP in both ELA & Math	7	5	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math	18	18	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math	11	19	TBR	TBR

\* This dropout rate is based on the same methodology used in the past years with the exception of:

1. students who died or were expelled (who are now excluded from the population instead of being counted as other loss); and
2. the new student discharge codes that were implemented at the beginning of this school year.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	568,389,140	595,413,653	611,120,345	655,065,802
Non Personnel	149,403,908	152,048,894	171,663,410	172,434,198
<b>Total</b>	<b>717,793,048</b>	<b>747,462,547</b>	<b>782,783,755</b>	<b>827,500,000</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.

## *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 2009 capital investment supports a number of new and ongoing initiatives including bringing two renovated schools back online and continuing to renovate existing facilities.

## FY09 Major Initiatives

- The Burke High School renovation will complete its' two-year construction phase. The project includes a new gymnasium, cafeteria, community center, and combined school and branch library.
- The Hemenway School renovation will be completed to prepare the school for the September 2008 opening.
- The Roosevelt School Building construction begins with plans for expanded classroom space. The addition and renovation is a US Green Building Council LEED registered project.
- Continued support of the Schoolyard Initiative by constructing three new school yards and maintaining previous projects.
- The Charlestown High School renovation includes window replacement and extensive masonry repair.
- Accreditation repairs at the Madison Park and O'Bryant high schools.
- Life Safety projects include fire alarm replacement at the Agassiz, Haley, Madison Park and Murphy schools.
- Masonry and roof projects include the construction of two "green" roofs at Brighton High School and the Roosevelt School.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>35,734,648</i>	<i>30,506,259</i>	<i>52,847,097</i>	<i>50,930,067</i>

# Boston Public Schools Project Profiles

## ACC / BCLA ACCREDITATION

### **Project Mission**

Accreditation related repairs including library expansion.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	53,000	447,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>53,000</b>	<b>447,000</b>	<b>0</b>	<b>500,000</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

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,000,000</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

### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	18,729	0	30,000	451,271	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,729</b>	<b>0</b>	<b>30,000</b>	<b>451,271</b>	<b>500,000</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**, New Project

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	500,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## BALDWIN SCHOOL

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	18,729	200,000	531,271	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,729</b>	<b>200,000</b>	<b>531,271</b>	<b>0</b>	<b>750,000</b>

## BATHROOM IMPROVEMENTS AT EDISON SCHOOL

### **Project Mission**

Renovate the girls bathrooms.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	225,000	330,000	375,000	0	930,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>330,000</b>	<b>375,000</b>	<b>0</b>	<b>930,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	930,000	930,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930,000</b>	<b>930,000</b>

# Boston Public Schools Project Profiles

## BATHROOM IMPROVEMENTS AT HARVARD/KENT SCHOOL

### **Project Mission**

Replace bathroom partitions at the Harvard-Kent.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	44,950	0	480,050	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>44,950</b>	<b>0</b>	<b>480,050</b>	<b>525,000</b>

## BATHROOM IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Renovate bathrooms at various schools including toilet partitions and plumbing.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	750,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>250,000</b>	<b>1,000,000</b>

# Boston Public Schools Project Profiles

## BOSTON LATIN SCHOOL

### **Project Mission**

Replace lintels and repoint exterior masonry.

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,214,000	265,000	0	0	1,479,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,214,000</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>1,479,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	50,000	100,000	1,329,000	1,479,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>1,329,000</b>	<b>1,479,000</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. MSBA approved project.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	37,000,000	0	0	0	37,000,000
<b>Total</b>	<b>49,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	3,214,586	6,000,000	3,285,414	0	12,500,000
Grants/Other	9,643,758	18,000,000	9,356,242	0	37,000,000
<b>Total</b>	<b>12,858,344</b>	<b>24,000,000</b>	<b>12,641,656</b>	<b>0</b>	<b>49,500,000</b>

# Boston Public Schools Project Profiles

## CHARLESTOWN HIGH SCHOOL PHASE II

### **Project Mission**

Replace windows, exterior doors and repair masonry.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	6,800,000	0	0	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	179,634	450,000	4,250,366	1,920,000	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>179,634</b>	<b>450,000</b>	<b>4,250,366</b>	<b>1,920,000</b>	<b>6,800,000</b>

## CLEVELAND SCHOOL

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	75,000	150,000	775,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>775,000</b>	<b>1,000,000</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**, Ongoing Program

**Location**, Citywide

#### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,545,775	250,000	500,000	321,433	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,545,775</b>	<b>250,000</b>	<b>500,000</b>	<b>321,433</b>	<b>2,617,208</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 and add a fire sprinkler system. A statement of interest has been submitted to the MSBA for funding assistance.

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

**Location**, Jamaica Plain

#### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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

## CURLEY SCHOOL K-8 CONVERSION IMPROVEMENTS

### **Project Mission**

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

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	675,000	825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>675,000</b>	<b>825,000</b>

## DEARBORN SCHOOL

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	17,450,000	0	18,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>17,450,000</b>	<b>0</b>	<b>18,450,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	18,450,000	18,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,450,000</b>	<b>18,450,000</b>

# Boston Public Schools Project Profiles

## DOOR REPLACEMENT AT VARIOUS SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,580,000	500,000	1,000,000	0	3,080,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,580,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,080,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	716,414	125,000	95,000	2,143,586	3,080,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>716,414</b>	<b>125,000</b>	<b>95,000</b>	<b>2,143,586</b>	<b>3,080,000</b>

## ELECTRICAL UPGRADES AT GARFIELD SCHOOL

### **Project Mission**

Update electrical system and lighting.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	87,800	250,000	528,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>87,800</b>	<b>250,000</b>	<b>528,000</b>	<b>0</b>	<b>865,800</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	300,000	565,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>565,800</b>	<b>865,800</b>

# Boston Public Schools Project Profiles

## ELECTRICAL UPGRADES AT HAMILTON SCHOOL

### **Project Mission**

Update the electrical system.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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>

## ELECTRICAL UPGRADES AT HENNIGAN SCHOOL

### **Project Mission**

Lighting improvements at the Hennigan School.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	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

## EMERGENCY BACK-UP SYSTEMS

### Project Mission

Improve emergency electrical back-up system at the Bradley, Brighton HS, Hernandez, O'Bryant and the Winship schools.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	450,000	0	130,000	0	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>580,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	0	330,000	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>330,000</b>	<b>580,000</b>

## EMS SYSTEM UPGRADE PHASE I

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	200,000	75,000	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>200,000</b>	<b>75,000</b>	<b>525,000</b>

# Boston Public Schools Project Profiles

## EXTERIOR RENOVATION AT THE EDISON AND MATHER SCHOOLS

### **Project Mission**

Various site improvements including paving and masonry work.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	419,000	0	0	0	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>419,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	210,936	208,064	0	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>210,936</b>	<b>208,064</b>	<b>0</b>	<b>419,000</b>

## EXTERIOR RENOVATIONS AT VARIOUS SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	327,100	2,000,000	3,700,000	0	6,027,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>327,100</b>	<b>2,000,000</b>	<b>3,700,000</b>	<b>0</b>	<b>6,027,100</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	75,500	145,000	5,806,600	6,027,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,500</b>	<b>145,000</b>	<b>5,806,600</b>	<b>6,027,100</b>

# Boston Public Schools Project Profiles

## FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS

### Project Mission

Upgrade fire alarms and emergency lights at the Agassiz, Haley, Madison Park, Murphy and various school locations.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	12,610,705	1,000,000	7,460,500	0	21,071,205
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,610,705</b>	<b>1,000,000</b>	<b>7,460,500</b>	<b>0</b>	<b>21,071,205</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,889,255	3,620,750	4,485,000	11,076,200	21,071,205
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,889,255</b>	<b>3,620,750</b>	<b>4,485,000</b>	<b>11,076,200</b>	<b>21,071,205</b>

## FIRE SYSTEMS AT VARIOUS SCHOOLS

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	2,000,000	12,500,000	0	14,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>14,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	1,039,318	13,460,682	14,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,039,318</b>	<b>13,460,682</b>	<b>14,500,000</b>

# Boston Public Schools Project Profiles

## HEMENWAY SCHOOL

### **Project Mission**

Major renovation at old school site. School will reopen in 2008 as a K-8 feeder to the Roosevelt School in Hyde Park.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	9,000,000	0	0	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	811,608	5,000,000	1,688,392	1,500,000	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>811,608</b>	<b>5,000,000</b>	<b>1,688,392</b>	<b>1,500,000</b>	<b>9,000,000</b>

## HVAC AT CHARLESTOWN HIGH SCHOOL

### **Project Mission**

Replace HVAC system.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>

# Boston Public Schools Project Profiles

## HVAC AT ENGLISH HIGH SCHOOL

### **Project Mission**

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

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

**Location**, Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	323,000	0	0	0	323,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>323,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	323,000	0	0	323,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>323,000</b>	<b>0</b>	<b>0</b>	<b>323,000</b>

## HVAC AT GUILD SCHOOL

### **Project Mission**

Replace DDC controls and HVAC system.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	200,000	250,000	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>450,000</b>

# Boston Public Schools Project Profiles

## HVAC AT JACKSON/MANN SCHOOL

### **Project Mission**

Replace the HVAC system.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	806,650	1,193,350	2,000,000	0		4,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>806,650</b>	<b>1,193,350</b>	<b>2,000,000</b>	<b>0</b>		<b>4,000,000</b>

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

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,000,000</b>

## HVAC AT KILMER SCHOOL

### **Project Mission**

Replace DDC controls and HVAC system.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	600,000	0	0	0		600,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>600,000</b>

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

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	200,000	400,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>

# Boston Public Schools Project Profiles

## HVAC AT WINSHIP SCHOOL

### **Project Mission**

Replace boiler and DDC controls.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,109,000	0	0	0	1,109,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,109,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	400,000	709,000	0	1,109,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>709,000</b>	<b>0</b>	<b>1,109,000</b>

## HVAC IMPROVEMENTS AT VARIOUS SCHOOLS

### **Project Mission**

Replace the DDC controls and HVAC units at various school locations. Planned locations for FY09 include the Beethoven, Grew, McKinley and Philbrick schools.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	3,027,000	0	5,000,000	0	8,027,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,027,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>8,027,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	300,000	2,855,000	4,872,000	8,027,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>2,855,000</b>	<b>4,872,000</b>	<b>8,027,000</b>

# Boston Public Schools Project Profiles

## INTERIOR REFURBISHMENTS AT VARIOUS SCHOOLS

### Project Mission

Interior refurbishments including doors, floor and wall finishes, handrails and interior lighting. Planned locations for FY09 include the McKinley and Mozart schools.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	750,000	2,000,000	0	2,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	120,000	2,630,000	2,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>2,630,000</b>	<b>2,750,000</b>

## K-1 CLASSROOM IMPROVEMENTS

### Project Mission

Improvements to accommodate new K-1 classrooms including new bathrooms. Planned locations for FY09 include the Eliot, Hale and Lyndon schools.

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>2,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	245,000	250,000	2,105,000	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>245,000</b>	<b>250,000</b>	<b>2,105,000</b>	<b>2,600,000</b>

# Boston Public Schools Project Profiles

## KING SCHOOL

### **Project Mission**

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

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	3,450,000	0	0	3,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	750,000	2,700,000	3,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>2,700,000</b>	<b>3,450,000</b>

## LIFE SAFETY IMPROVEMENTS AT 2 SCHOOLS

### **Project Mission**

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

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	9,872	0	320,000	2,070,128	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,872</b>	<b>0</b>	<b>320,000</b>	<b>2,070,128</b>	<b>2,400,000</b>

# Boston Public Schools Project Profiles

## MADISON PARK / O'BRYANT PAVERS PHASE III

### **Project Mission**

Perform structural concrete repairs and waterproofing in additional areas.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	2,330,000	0	0	2,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>2,330,000</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	50,000	700,000	2,080,000	2,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>700,000</b>	<b>2,080,000</b>	<b>2,830,000</b>

## MADISON PARK HIGH SCHOOL ACCREDITATION

### **Project Mission**

Accreditation related repairs including guidance suite, lockers, classrooms, doors and hardware.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	672,830	0	0	0	672,830
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>672,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,830</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	447,521	50,000	0	175,309	672,830
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>447,521</b>	<b>50,000</b>	<b>0</b>	<b>175,309</b>	<b>672,830</b>

# Boston Public Schools Project Profiles

## MASONRY AT P. A. SHAW SCHOOL

### Project Mission

Repair masonry.

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

**Location**, Dorchester

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
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>

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Exterior masonry restoration at various school locations. Planned locations for FY09 include the Baldwin, Brighton HS, Harvard/Kent, Taft and Tobin schools.

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

**Location**, Various neighborhoods

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,988,141	1,011,859	2,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,988,141</b>	<b>1,011,859</b>	<b>2,000,000</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,085,000</b>	<b>2,915,000</b>	<b>6,000,000</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

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</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

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
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>

# 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 submitted to the MSBA for funding assistance.

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

**Location,** Chinatown

### Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	13,000,000	13,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</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

### Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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 CHITTICK SCHOOL

### **Project Mission**

Replace roof.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	273,000	0	0	0	273,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	273,000	0	0	273,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>273,000</b>

## ROOF AT MATHER SCHOOL

### **Project Mission**

Replace roof.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	283,000	0	0	0	283,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	283,000	0	0	283,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>283,000</b>	<b>0</b>	<b>0</b>	<b>283,000</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

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
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

Roof repair and or replacement at various school locations. Planned locations for FY09 include the Bradley, Guild, Hennigan, South Boston Ed Complex and the Winthrop schools.

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

**Location**, Various neighborhoods

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,389,757	3,500,000	4,832,900	0	9,722,657
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,389,757</b>	<b>3,500,000</b>	<b>4,832,900</b>	<b>0</b>	<b>9,722,657</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	2,825,000	6,897,657	9,722,657
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,825,000</b>	<b>6,897,657</b>	<b>9,722,657</b>

# Boston Public Schools Project Profiles

## ROOSEVELT SCHOOL

### **Project Mission**

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

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	4,400,000	2,000,000	0	0	6,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,400,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	15,000	4,900,000	1,485,000	6,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>4,900,000</b>	<b>1,485,000</b>	<b>6,400,000</b>

## SCHOOL YARD IMPROVEMENTS

### **Project Mission**

Maintenance and new construction of the city's school yards through the School Yard Initiative. Construction will begin on new schoolyards at the Adams, Chittick and Perkins schools.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,500,000	1,000,000	875,000	0	3,375,000
Grants/Other	0	0	0	1,361,666	1,361,666
<b>Total</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>875,000</b>	<b>1,361,666</b>	<b>4,736,666</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	163,210	160,000	1,125,000	1,926,790	3,375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>163,210</b>	<b>160,000</b>	<b>1,125,000</b>	<b>1,926,790</b>	<b>3,375,000</b>

# Boston Public Schools Project Profiles

## SOUTH BOSTON EDUCATION COMPLEX ACCREDITATION

### Project Mission

Accreditation related repairs including gym floor replacement, locker room renovations, new lockers, doors, floors and painting.

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

**Location,** South Boston

### Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	400,000	0	100,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>

## UPGRADES AT THE CAMPBELL RESOURCE CENTER

### Project Mission

Install greenhouse and glass panels at the Campbell Resource Center.

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	200,000	500,000	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>700,000</b>

# Boston Public Schools Project Profiles

## WIND TURBINES

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

## WINDOW BALANCES AT 14 SCHOOLS

### **Project Mission**

Repair or replace window balances at various school locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	371,000	0	0	0	371,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>371,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	103,621	0	65,000	202,379	371,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>103,621</b>	<b>0</b>	<b>65,000</b>	<b>202,379</b>	<b>371,000</b>

# Boston Public Schools Project Profiles

## WINDOWS AT AGASSIZ SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	35,000	200,000	1,565,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>200,000</b>	<b>1,565,000</b>	<b>1,800,000</b>

## WINDOWS AT CONDON SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	3,930,978	0	0	0	3,930,978
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,930,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,930,978</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	200,209	800,000	400,000	2,530,769	3,930,978
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,209</b>	<b>800,000</b>	<b>400,000</b>	<b>2,530,769</b>	<b>3,930,978</b>

# Boston Public Schools Project Profiles

## WINDOWS AT MARSHALL SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	1,900,000	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>

## WINDOWS AT MATTAHUNT SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	4,200,000	0	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,700,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	4,550,000	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>4,550,000</b>	<b>4,700,000</b>

# Boston Public Schools Project Profiles

## WINDOWS AT MCCORMACK SCHOOL

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,580,000	0	0	0	2,580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,580,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	91,639	100,000	2,000,000	388,361	2,580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>91,639</b>	<b>100,000</b>	<b>2,000,000</b>	<b>388,361</b>	<b>2,580,000</b>

## WINDOWS AT MCKAY SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	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>

# Boston Public Schools Project Profiles

## WINDOWS AT UMANA SCHOOL

### **Project Mission**

Replace windows.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	1,000,000	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>