

To: School Committee Members  
From: Superintendent Tommy Chang  
Date: June 14, 2016  
RE: Request for Amendment to the FY17 Budget

On Friday, June 17<sup>th</sup>, we will ask the School Committee to vote on an amendment to the FY17 budget for the Boston Public Schools. The City has identified additional resources for BPS, but needs approval of the School Committee in order to submit that increase to City Council. Thus this vote is a critical procedural step in order to secure additional funds for BPS. The amendment will add \$4.7M to the existing approved budget. No other changes to the previously approved budget are being proposed.

The total new proposed BPS appropriation would be \$1.032B, an increase of \$4.7M versus the \$1.027B budget which this body approved at the end of March. The new City revenue is coming from two sources: Net state aid increasing by \$1.9M compared to Boston's previous budget and \$2.8M in additional local receipts. We would like to acknowledge that the City has once again compensated for stagnant state funding and recognize that 99% of the net appropriation increase in the City's budget is going to BPS.

We believe that the proposed investments will support our long term innovation in instruction, equity and efficient operations. 80% of the additional \$4.7M will be invested in services that directly affect schools in the next school year. The other 20% will be invested in centralized services that will improve our future planning and efficiencies. The proposed investment in central office is less than \$1M, less than what was cut from the central office this year. We are focused on these areas now because we pushed every possible dollar onto school budgets in March, at a time when we know dollars are most valuable to schools for hiring and planning purposes.

We respectfully ask for your approval of this increased budget, so that the Mayor can propose the increased BPS budget to the City Council. With a vote in favor of this amendment, BPS will add the following items to the existing FY17 approved budget:

Item	Proposal
Excellence for All Pilot	\$1,200,000
ELT planning*	\$1,000,000
Translation services*	\$406,996
Reserve for EI and Autism Programs for start of year	\$300,000
Transportation data system	\$300,000
Safety Office leadership and technology	\$225,000
School Safety Audit	\$150,000
High School Redesign & Innovation	\$172,336
Performance Meter	\$130,000
Dual Language	\$75,000
Operations and financial management	\$255,542
Educational Options restoration	\$120,000
Partnerships restorations	\$122,500
EEC/ELC 25% restoration	\$225,909
<b>TOTAL</b>	<b>\$4,683,283</b>

\* ELT Planning is contractually required; Translation services is legally required

