



# **FY11 Recommended Budget Boston School Committee**

March 24, 2010

## Past Investments Showing Results

- **Even after several challenging years of fiscal constraints, our investments are showing significant results**
  - Earlier this month, we announced that the dropout rate has reached its lowest point in two decades
  - In addition, the State recently released new four-year graduation rates, with Boston exceeding 60% for the first time
  - Boston students demonstrated significant gains in Mathematics, outscoring their urban peers across the country on the National Assessment of Educational Progress (NAEP)
  - Our students continue to make progress on the MCAS exams – not just at the passing level, but also in the “proficient” and “advanced” categories

# FY11 Acceleration Agenda Investments

- **We continue to make investments in key areas that advance the goals of the Acceleration Agenda to ensure that all students perform at the highest levels**
  - Turnaround Schools
  - Closing achievement and access gaps
    - Early childhood education
    - English Language Learners
    - Students with disabilities
  - Arts expansion
  - Parent University

## How We Made These Investments: FY11 Appropriation Increase

	FY10	FY11	Variance
BPS appropriation	\$817,882,404	\$821,382,404	\$3,500,000

- The FY11 general fund budget represents a 0.4% increase from the FY10 appropriation
- The increase of the City appropriation is noteworthy at a time when the state is expected to reduce local aid and Chapter 70 support for education by up to 4%
- We are grateful to Mayor Thomas M. Menino for his tremendous support and confidence in Boston's schools

# How We Made These Investments: Identifying Efficiencies and Additional Savings

- **The FY11 budget includes the following efficiency gains and strategic reductions**
  - Elimination of our \$3.6 million deficit in Food and Nutrition Services by hiring a vendor to co-manage our food services operation
  - Reduction of our Evaluation Team Facilitator clerk positions in response to our district's technological advances as well as the special education review and recommendations from the Council of Great City Schools
  - Consolidation of academic administration and support
- **It also includes the following one-time savings**
  - Deferring maintenance for our buildings
  - Not purchasing new school buses for FY11

# Summary of Impact on Positions

## Full Time Equivalent (FTE) Positions on General Fund, FY10 – FY11

	FY10	FY11	Variance	% Change
Schools				
Teachers	4,230.7	4,220.3	(-10.4)	(-0.2%)
Other Staff	2,297.3	2,250.9	(-46.4)	(-2.0%)
Schools Total	6,528.0	6,471.2	(-56.8)	(-0.9%)
Central Total	1,799.1	1,563.7	(-235.4)	(-13.1%)
<b>District-wide Total</b>	<b>8,327.1</b>	<b>8,034.9</b>	<b>(-292.2)</b>	<b>(-3.5%)</b>

# A Closer Look at Position Reductions

## Select Full Time Equivalent (FTE) Positions on General Fund, FY10 – FY11

	FY10	FY11	Variance	% Change
Central Administrator	30.0	27.0	(-3.0)	(-10.0%)
Middle School Administrator	56.8	49.1	(7.7)	(-13.6%)
Custodian	449.0	366.0	(83.0)	(-18.5%)
Professional Support	231.9	184.9	(47.0)	(-20.3%)
ETF Clerk	90.8	45.0	(45.8)	(-50.4%)
Instructional Coach	6.8	3.0	(3.8)	(-55.6%)

## FY12: The Challenge

- **BPS faces significant revenue declines and cost increases in Fiscal Year 2012**
  - \$31 million in ARRA funding is going away in Fiscal Year 2012
  - Due to the increase in the charter cap, new charter schools will come online, reducing BPS funding and increasing excess capacity
  - Personnel costs will continue to exceed revenue growth
- **BPS had to reconfigure services and structures in order to balance Fiscal Year 2011, as incremental reductions could not solve the problem**
- **Resolving next year's financial challenges must be found in complex, structural challenges such as significant school closings**
- **We have already started this process through Pathways and rightsizing central departments**
- **If we avoid these difficult decisions, we put the Acceleration Agenda and the entire district at risk**

# Preparing for a Brighter Future: Transformative Change

While the next two years will be difficult, the district will emerge better positioned to be parents' best and first choice

## Transition From

- Annual, incremental reductions
- Schools with empty seats and minimal programming
- Children spending 45 minutes riding on a bus
- Significant investments on compliance oriented functions



## Transition To

- Financial stability, where we have additional funds to reinvest in schools
- Schools filled to capacity with a rich variety of program and course offerings
- High quality options in every neighborhood
- Focus on quality instructional investments that support learning

## Next Steps

- **Make structural changes**
  - Rightsizing
  - Collective bargaining
- **Advocate for addition state funding for education**
  - Chapter 70 funding
  - Reimbursement for extraordinary costs for special education (“circuit breaker”)