



# FY17 UPDATED BUDGET PROPOSAL

June 17<sup>th</sup>, 2016

## Having identified additional revenue, the Mayor is able to propose a higher budget for BPS for FY17

- New proposed BPS appropriation is \$1.032
- Increase of \$4.68M versus the budget which this body approved at the end of March
- 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
- This morning, we ask for your approval of this increased budget, so that the Mayor can propose the budget to the City Council

## The additional funding will allow us to fund critical new initiatives

*Supporting long term innovation in instruction, equity and efficient operations*

A sample of what we are able to achieve through these investments:

- A cornerstone initiative, **Excellence for All**, to bring an enriched and rigorous 4<sup>th</sup> grade experience to a diverse set of students
- Planning for bringing online the remaining 40 schools in FY18 which will **extend the school day** for over 15,000 additional students
- **Transportation innovation**, with a pilot that is already yielding insights to help us transform our assumptions in this critical area
- Focus on **safety**, with investment in leadership, technology and an external audit

# How will our schools benefit next year as a result of these investments?

**80% of our proposed investments are focused on “School Services Budgeted Centrally” – work that takes place in schools but doesn't sit on school budgets:**

- **13 schools** will participate in Excellence for All, offering every 4<sup>th</sup> grader in those schools enriched experiences
- **40 schools** will participate in planning and professional development to extend their school day in SY7-18
- **3 schools** will receive planning grants to design fiscally viable dual language programs
- **5 EECs/ELCs** will receive additional dollars to restore some programming

**Our central reinvestments aim to improve items that our schools have struggled with for years and require reform:**

- Revamped enrollment projection process this fall
- Major push in student safety

**Together, we made decisions in the spring to focus available dollars on schools when they could hire and plan for next year:**

- Our budget adds \$6M more to schools, \$9M more in special education, and \$3M more on ELL over FY16
- These are amounts that will likely go up when collective bargaining agreements are negotiated.

**Now we have the opportunity to make investments that provide direct services to students to promote long-term equity, that will allow us to free up more funding for our students in the future, and support the long-term vision for the district that we need**

## Full list of proposed investments

### *Supporting innovation in instruction, equity and efficient operations*

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
25% restoration of EEC/ELC	\$225,909
<b>TOTAL</b>	<b>\$4,683,283</b>

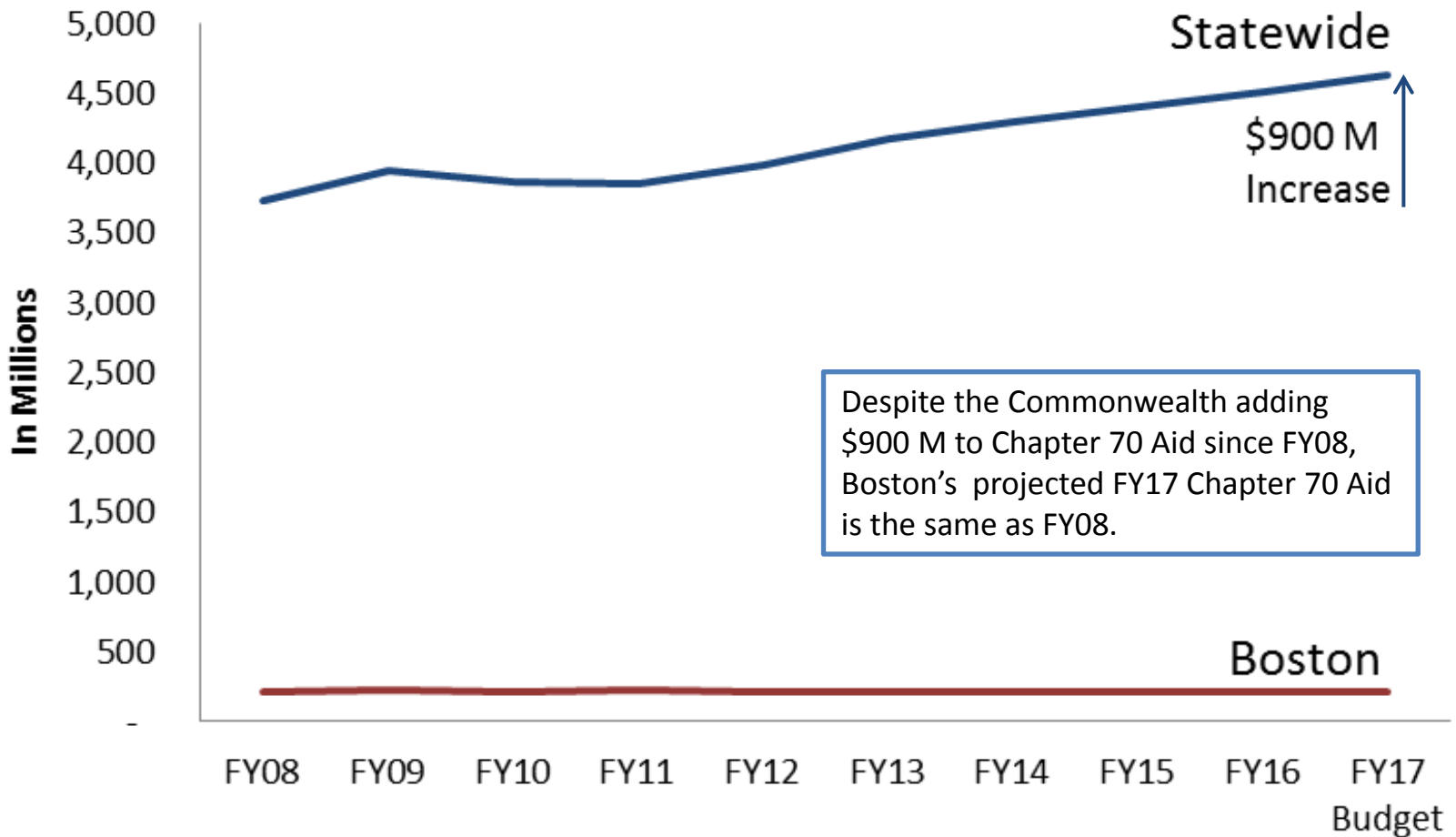
## We are particularly proud and excited to be able to fund the Excellence for All pilot

**The pilot would serve approximately 13 schools in the first year and would offer every 4th grader in the participating schools a rigorous and enriched experience. The components of the pilot include:**

- Professional Development for Principals, Teachers, Paraprofessionals, and Parent/Students that will build capacity to lead with rigor while understanding the diverse learning and social emotional needs of the classroom.
- Personalized learning that allows all students to access the Common Core Standards at their level of readiness.
- Social Emotional Learning that assesses and teaches grit, executive functioning skills and growth mindset.
- Enrichment Opportunities (in and out of school time ) for students possibly including foreign language instruction, robotics, arts, advanced math, coding and programming etc.

# We want to remind our community that the City continues to compensate for stagnant state funding

## Chapter 70 Education Aid



# The state is projected to again fall far short on Charter School Reimbursement for Boston

## FY17 Charter School Reimbursement

